

AGENDA ITEM: 7 Pages 60 – 63

Meeting	Budget and Performance Overview and Scrutiny Committee
Date	21 July 2011
Subject	End Of Project Report – Review of Youth Offer Service
Report of Summary	Commercial Director, Commercial Services The restructure of the Youth Offer Service closed on the 31 st March 2011 and the new service model (Youth Support Service) was implemented on the 1 st April 2011. An End of Project report has since been produced to formally close this stage of the project and to report on how well the project performed against the objectives set.

Officer Contributors	Nandu Valji, Project Manager Claire Johnston, One Barnet Programme Manager
Status (public or exempt)	Public
Wards affected	All
Enclosures	Appendix 1: – End of Project Report
For decision by	Budget and Performance Overview and Scrutiny Committee

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1. RECOMMENDATIONS

- 1.1 That the Budget and Performance Overview and Scrutiny Committee note the progress and formal closure for Phase 1 of the Youth Offer Service project and make appropriate comments/recommendations.**

2. CORPORATE PRIORITIES AND POLICY CONSIDERATIONS

- 2.1 The Overview and Scrutiny Committees, Panels and Task and Finish Groups must ensure that the work of Scrutiny is reflective of the Council's priorities.**
- 2.2 The three priority outcomes set out in the 2011/13 Corporate Plan are: –**
- Better services with less money**
 - Sharing opportunities, sharing responsibilities**
 - A successful London suburb**
- 2.3 One Barnet has three overarching aims: –**
- A new relationship with citizens**
 - A one public sector approach**
 - A relentless drive for efficiency**

3. RELEVANT PREVIOUS DECISIONS

- 3.1 Community and Leisure Overview and Scrutiny Committee, 14 July 2004 – Youth Service in Barnet - Developing Partnerships**
- 3.2 Cabinet, 18 June 2007, Future Provision of Connexions Services**
- 3.3 Cabinet, 20 October 2010, Financial and Business Planning 2011/12 – 2013/14**
- 3.4 Cabinet, 14 February 2011, Agenda Item 5E, Budget, Council Tax & Medium-Term Financial Strategy 2011/12 - 2013/14 – agreement given to proceed with proposal.**
- 3.5 Delegated Powers Report 1275, 24 March 2011, Youth Offer – Restructure of Youth Support Services – authorised the restructure of Youth Support Services creating a new service model that brings together a range of statutory and preventative services.**

4. RISK MANAGEMENT ISSUES

- 4.1 Reputational risks to the council were identified if the right resources were not in place to deliver the proposed service model as well as significant risks to the council if statutory obligations were not met.**

4.2 There were also considerations on whether the proposal put forward is likely to raise significant levels of public concern or give rise to policy considerations. The Youth Support Service have planned for ongoing consultation and communication with the public where changes affect them directly.

5. EQUALITIES AND DIVERSITY ISSUES

5.1 In addition to the Terms of Reference of the Panel, and in so far as relating to matters within its remit, the role of the Panel is to perform the Overview and Scrutiny responsibilities in relation to:

- The Council's leadership role in relation to diversity and inclusiveness.
- The fulfilment of the Council's duties as employer including recruitment and retention, personnel, pensions and payroll services, staff development, equalities and health and safety.

5.2 Equalities Impact Assessments which were part of the Council wide redundancy programme, were updated throughout the project lifecycle, as appropriate, to assess the impact of service transformation.

5.3 The new service: Youth Support Service aims to target provision and support across all services for young people and families, to those who are most vulnerable and at greatest risk of disengagement (e.g. involvement in crime, poor school attendance, unemployment, lack of qualifications or aspirations) and poor outcomes.

5.4 It is important that all young people and families, especially those at risk, are able to quickly and easily access a range of services that are working in a joined up way in their local area, local school or centres so that outcomes are improved and all young people are enabled to achieve their potential. It is equally important that services recognise the impact that a holistic, multi-agency approach can make and how joined up working is central to the success of early identification of vulnerable children and young people. Restructuring the service and integrating the resources and expertise of six youth support services into one youth support service will help to achieve this.

5.5 The reconfiguration process was comprehensive; involved consultation with unions and staff affected and embraced staff views, comments and concerns. All stages, including review and implementation was conducted in a fair and transparent way and in compliance with HR equality policy and best practice. The restructuring was also managed in line with the Council's Managing Organisational Change policy.

6. USE OF RESOURCES IMPLICATIONS (Finance, Procurement, Performance & Value for Money, Staffing, IT, Property, Sustainability)

6.1 The Youth Offer project has enabled savings of £1.65m in 2011/12 in accordance with the medium term financial strategy. Sections 2 and 3 of the End of Project Report refer to the financial savings made.

7. LEGAL ISSUES

- 7.1 The public law duties to consult and consider equalities impact were engaged when these proposals were in their formative stages. Consultation and equalities analysis has been ongoing and it is noted in paragraph 4.2 that further consultation is planned. The public sector equality duty is a continuing one and a review process of all decisions taken by the council with regard to the 2011/12 budget is underway.

8. CONSTITUTIONAL POWERS

- 8.1 The scope of the Overview & Scrutiny Committees is contained within Part 2, Article 6 of the Council's Constitution.
- 8.2 The Overview and Scrutiny Procedure Rules are set out in Part 4 of the Constitution.
- 8.3 The Terms of Reference of the Budget and Performance Overview Scrutiny Committee are contained within Part 4 of the Constitution (Overview and Scrutiny Procedure Rules). The Committee has the following responsibilities:

“To perform the overview and scrutiny role in relation to the One Barnet transformation programme, particularly performance and financial issues;

To receive and consider options appraisals, business cases and closure report for the One Barnet projects; and

To monitor the implementation of the One Barnet programme throughout the programme lifecycle.”

9. BACKGROUND INFORMATION

- 9.1 **Appendix 1** – End of Project Report sets out how well the project performed against the objectives set.

10. LIST OF BACKGROUND PAPERS

- 10.1 None.

Legal: HP

Finance: JH/MC

End Project Report: Youth Offer Project

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Date:	5 th July 2011
Service / Dept:	Commercial Services, One Barnet Programme

Contents

Contents.....	1
Document Control.....	2
Document History	2
Approvals.....	2
1. Introduction	3
2. Background.....	3
3. Achievement of Project Objectives.....	3
4. Project Performance	6

Document Control

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03/06/11	V0	Report reviewed & amended	Nicky Cox
01/06/11	V1.1	Comments & amendments to report	Claire Johnston
05/06/11	V1.2	Service Lead amendments	Flo Armstrong
08/07/11	V2	Additional equalities information added	Julie Pal
11/07/11	V2.1	Report reviewed & amended	Nicky Cox
11/07/11	V2.2	Additions to financial information	John Hooton
12/07/11	V2.3	Final amendments	Claire Johnston
12/07/11	V3	Incorporated amendments & comments from Clearance Group & issued as final report	Nandu Valji

Approvals

Name	Role	Signature	Date
Jay Mercer	Director of Children's Service	Cleared	12/07/11
Andrew Charlwood	Democratic Services		
John Hooton	Strategic Finance	Cleared	12/07/11
Rena Abraham	Strategic HR	Cleared	12/07/11
Julie Pal	Equalities & Diversity	Cleared	08/07/11
Hema Parmar	Legal Services	Cleared	11/07/11

1. Introduction

1.1 Purpose

The End of Project Report sets out how well the project has performed against the set objectives whilst ensuring that relevant project management documents such as the Business Case, Project Initiation Document (PID) and Project Plans were in place, kept up to date and utilised throughout the project lifecycle.

2. Background

The One Barnet Youth Offer team were tasked with finding a new approach to integrated youth support which took account of the budget options proposed in an October 2010 Cabinet paper. The table below illustrates the reductions identified and agreed in the October Cabinet paper over the three year period:

Year	Possible reductions to youth support service budgets as detailed in Cabinet Paper
2011/12	£1,651,000
2012/13	£500,000
2013/14	£1,108,000
Total	£3,259,000

Phase one of the Youth Offer project involved restructuring the service and implementing a new service model bringing together funding streams, resources and expertise of six youth support services; making the required savings and ensuring that greater joined up working would reduce the risk of the most vulnerable young people being adversely affected by the cuts.

The Youth Offer project has enabled savings of £1.65m in 2011/12 in accordance with the medium term financial strategy.

3. Aims and Objectives

3.1 To be delivered by the project

- To develop and implement a new service model that, in the context of a reduced budget, brings together a range of statutory and preventative services to provide a targeted and streamlined service for young people in Barnet, in order to improve outcomes for young people at risk of disengagement (e.g. involvement in crime, poor school attendance, unemployment, lack of qualifications or aspirations);

- to explore and develop the role of a new 'professional' multi-disciplinary worker directed at reducing high-risk behaviour (e.g. involvement in crime, poor school attendance, unemployment), providing advice and guidance and promoting positive activities particularly at the most vulnerable young people;
- to ensure provision of a menu of positive activities to raise the skills and aspirations of vulnerable young people in particular and to be available to other young people across Barnet (exploring charging options or traded services as appropriate). A review of youth centres will also be undertaken

3.2 To be enabled by the project

- Proposed annual savings over the next 3 years;
- To continue to reduce the number of young people not in education, employment, or training (NEET); reduce permanent exclusions, reduce first-time entrants to the youth justice system, and reduce re-offending;
- to ensure all statutory requirements relevant to these services will be met, including requirements relating to information, advice and guidance, and focused support to young people with learning and physical disabilities;
- to ensure that adequate preventative services are delivered to ensure protection of children and young people who are at risk (e.g. involvement in crime, poor school attendance, unemployment, lack of qualifications or aspirations);
- to develop the role of the LA in commissioning, supporting and enabling the voluntary sector to deliver a wide range of youth provision, broadening the current offer in Barnet and building capacity where this would improve provision;
- to continue to offer statutory YOS services to reduce first time entrants, custody rates and re-offending;
- to continue to meet the statutory duties of the YOS;
- to continue to meet the terms of government grants to ensure the YOS have access to all funding streams.

4. Achievements

An options appraisal recommended four possible options to determine the direction of travel for the project. The preferred option was to: restructure, reduce & target provision of the Youth Offer Service as this was the option which would provide opportunities for better joined up working by allowing the knowledge and expertise of the six teams to be pooled together in a structured way whilst allowing for reduced resources to be better targeted at vulnerable young people (e.g. those at risk of involvement in crime, young offenders, poor school attendance, unemployment, lack of qualifications or aspirations) and allow for a more holistic approach.

It would also support the delivery of the Year 1 savings in the required timeframe (less than 5 months).

4.1 Reduction in resources

The restructure involved a significant reduction in staff numbers which meant fewer resources would be available to run the six youth and two drop-in centres. In order to achieve the year one savings, 41 staff were made redundant and the Youth Offer Service withdrew its services from three centres: Hendon Youth Base, Burnt Oak Youth Centre and Rainbow Youth Centre.

Centre Name	Owned by	Proposal
Canada Villa (Mill Hill)	LBB	Continue
Burnt Oak	Greenwich Leisure Centres	Withdraw
Grahame Park	Barnet College	Continue
Hendon Youth Base (Hendon)	LBB	Withdraw
Rainbow (Dollis Valley Estate)	LBB	Withdraw
Finchley Youth Theatre (East Finchley)	LBB	Continue

4.2 Benefits

The table below shows the list of benefits which were identified as being achievable through the delivery of the project, along with those which would be enabled. Also listed is what has been achieved to date:

Benefits	Achievable / Enabled	Achievements
Savings of £1.65m for 2011 / 12	Achievable	Savings made
A more joined up service for young people in need of advice and support	Achievable	Achieved 1 st April – 2 locality teams established and training provided to continue developing knowledge sharing and expertise
Opportunities for joined working with other services currently provided to schools and young people in Barnet e.g. work experience, 14-19 learning	Enabled	Working with 14-19 strategy lead to develop apprenticeship and work experience programme
Increase targeting of young people with the greatest need of intervention and prevention across a	Enabled	Partnership coordinator role established and has begun to work with partners to deliver targeted youth provision

number of service areas		Referral process in place and is being circulated amongst relevant partners
Improved offer to schools and how this could be offered differently	Achievable	Menu of services developed and brochures ready – services currently assessing take up

4.3 Key Deliverables

Key project deliverables	Achieved	Documents
Options Appraisal to determine the direction of travel based on four options	Approved Dec 10	Business Case (Appendix 1)
Business Case to determine the preferred overall structure of the new Youth Offer consulting with staff and key partners, including the voluntary and private youth sector; Police; CAMHS; Schools; Probation Service, Health, young people; parents/carers	Nov 10	Business Case
Structure developed for the new service; ensuring staff engagement and HR issues are addressed earlier on	Nov 10	PID (Appendix A)
Equalities impact assessment completed alongside development of the business case.	Mar 11	DPR (Appendix 3)
Establishment reduced by 41 FTE's achieving the £1.651m savings	Apr 11	DPR (Report No: 1275)
Youth Service implemented new model	Approved Apr 11	DPR, Report No: 1275 (Appendix 2)
Embedding plans for the short term / medium term so that the impact of the changes did not affect service users – particularly the vulnerable.	Mar 11	PID & Management Plan

5. Project Performance

The PID highlighted the approach the project was to take, timescales and what key milestones would be achieved at various stages.

The overall performance of the project was on schedule, delivering on all of the activities identified in the PID and detailed project plan. A risks and issues log was kept and managed; Project Board meetings were held regularly; appropriate documents were produced at various stages; key milestones were met; all HR processes followed; key stakeholders kept informed and updated via meetings and emails at relevant stages and throughout the lifecycle of the project.

5.1 Key Success Factors

Project performance was managed using Barnet's project management methodology. The key success factors set out in the toolkit were addressed and the relevant project management documents were used to ensure successful delivery of the project:

Key Success Factors	Project Performance / Documentation
Stakeholders are committed	<ul style="list-style-type: none"> ▪ Managed and monitored the Business Case and PID ▪ Produced a Communications Plan and Stakeholder Analysis to ensure key stakeholders who were affected by or influenced by the project were informed at various stages ▪ Created high level and detailed work plans for relevant stakeholders ▪ Established a Project Board and held meetings on a weekly basis ▪ Set up workshop sessions during the 90 day Consultation Process to inform / receive feedback from partners and the public ▪ Weekly Highlight Reports produced for internal One Barnet Programme Board and Project Board
Business benefits are realised	<ul style="list-style-type: none"> ▪ Measured and monitored benefits identified in the Business Case ensuring the PID and detailed plans delivered on or enabled business benefits
Work and schedules are predictable	<ul style="list-style-type: none"> ▪ Detailed project plans with key milestones, activities, timescales and resources were produced and kept up to date to ensure project deliverables were achieved ▪ Any slippages on the tasks and were raised at Project Board meetings
Team is high performing	<ul style="list-style-type: none"> ▪ Managed the Project Team and activities against the project plans ▪ Ensured appropriate resources with the necessary skills and knowledge were signed up and available at relevant stages of the project
Scope is realistic and managed	<ul style="list-style-type: none"> ▪ Ensured scope was agreed and monitored against the Business Case and PID
Risks are managed	<ul style="list-style-type: none"> ▪ High level risks and issues were identified by the Project Team and stakeholders ▪ Risks log evaluated and mitigating actions identified, discussed and closed off where possible during weekly Project Board meetings. ▪ Risks register reviewed after project closure and relevant risks handed over to the service to close

Key Success Factors	Project Performance / Documentation
Interdependencies are managed	<ul style="list-style-type: none"> ▪ Project Plans were used to ensure inter-dependencies were monitored and managed. Projects and service areas dependant on the Youth Offer project were consulted at relevant stages of the project
Budget is managed	<ul style="list-style-type: none"> ▪ The budget summary report was reviewed at various stages of the review to ensure the project achieved the savings identified for 2011 / 12

6. Conclusion

The project has performed against the objectives set out and agreed in the PID. Relevant project management documents (Business Case, Project Initiation Document (PID) and Project Plans) were in place, kept up to date and utilised throughout the project lifecycle.

Any outstanding items have been identified and agreed between the project team and service lead and subsequently handed across to the service to deliver as business as usual.