

## 2012/13 Budget - Growth

Service: Care and Targeted Outcomes

Proposal Number: CEF 2G/CATO

**Description of Proposal – YOS Changes of Responsibility**

Government intends that all young people on remand in secure accommodation acquire Looked After status. This would mean that the full costs of their custody placement will be met by the Local Authority and that any young people who are in custody for longer than 13 weeks will acquire entitlement to the Leaving Care Act provisions. This will be a new volatile financial pressure as there can be no guarantee that the existing new custody rate will continue. The national custody rate for young people is 5.5%. A further variable is the length of custodial sentence. Figures for 2010-2011 are as follows:-

**Thurrock YOS Secure remands 2010-1011**

ID	Type	Dates	Days	Cost future	Cost current
1	RIC	9/2-31/3	51	£43,095	£0
2	RIC	1/4-3/6	63	£53,235	£0
3	RIC	31/12-21/1	20	£16,900	£0
4	RIC	14/12-21-12	6	£5,070	£0
5	RIC	15/10-5/11	21	£17,745	£0
6	RSA	1/4 - 23/4	22	£18,590	£6,182
7	RSA	10/3-18/3	7	£5,915	£1,967
<b>Totals</b>			<b>190</b>	<b>£160,550</b>	<b>£8,149</b>

RIC – Remand in custody (YOI)

RSA – Remand to secure Accommodation (STC)

2011/12 is a shadow year pending full implementation from April 2012. Whilst the number of young offenders requiring custody and the length of their custody are unpredictable variables, the proposal is to use this last set of figures as the basis for growth.

**Proposed Growth**

Proposed Saving in 2012/13 £'000s	Proposed Saving in 2012/13 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
152	0		0

	2012/13 £'000s	Full Year £'000s
People	-	-

<b>Property</b>	-	-
<b>Third Party</b>	<b>152</b>	<b>152</b>
<b>Infrastructure/Kit</b>	-	-

### Base Budget 2011/12

<b>EH013</b>	<b>£'000s</b>
<b>Expenditure</b>	
Employees	
Other Direct Running Costs (Premises, Transport and Supplies)	
Third Party Payments	
Transfer Payments	
Capital Financing Costs	
Support Services Costs	
<b>Gross Expenditure</b>	
<b>Income</b>	
Sales, Fees and Charges	
Grant and External Contributions	
Support Services Income	
<b>Gross Income</b>	
<b>Net Expenditure</b>	
Base Budget 2011/12 Full time Equivalent Staff	

### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2011/12 Base Budget	0
Savings approved in the 2011/12 Base Budget	0

<b>Impact of Proposal on public / services</b>	Nil as the expenditure and service are not optional and if unfunded would appear as overspends.
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<b>Impact of Proposal on performance</b>	NIL
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<b>Impact of Proposal on staff</b>	NIL
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<b>Practical requirements regarding implementation</b>	NIL
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<b>and timetable</b>	
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<b>Equalities Impact</b>	NIL
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