

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL TEMPLATE

DIRECTORATE:	Education, Lifelong Learning & Schools
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SERVICE AREA:	Youth Service
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1. GENERAL INFORMATION

SAVING PROPOSAL:	<p>Delete 4 vacant posts within the Youth Service.</p> <ul style="list-style-type: none"> • Caretaker Post at Crumlin Institute [A11] • Admin. Post [A12] • Duty Officer / Caretaker Post in Aberbargoed [A13] • Part Time Management Post [A14] <p>Vacancies have arisen through retirement or career development.</p>
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BUDGET AREA:	Youth Service
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TOTAL BUDGET FOR THIS AREA:	£1.3m	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	6.5%
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TOTAL SAVING:	£85k
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PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>This saving will be achieved through the non replacement of currently vacant posts. Three of the posts have been vacant for sometime (end of January 2019, end of February 2019 and end of April 2019), the most recent vacancy relates to Aberbargoed, this post has been vacant since the middle of September 2019.</p> <p>The vacancies have arisen through either retirement or career progression and have provided an opportunity to review how the duties of the posts are covered. In each case this has created an opportunity to retain the vacancy as part of MTFP savings proposals and avoid a potential redundancy situation in the future.</p>

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:
CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR, <i>LONG-TERM</i> IMPLICATIONS FOR FUTURE GENERATIONS AND <i>PREVENTATIVE SERVICES</i> . RECOGNISING THAT SAVINGS MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO SECURE PROVISION IN ANOTHER AREA.
Long-term guidance: <i>Consider the importance of balancing short-term needs with the need to safeguard the</i>

ability to meet long-term needs.

No impact on the public with regards to deletion of these posts.

Prevention guidance: *Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being.*

N/A

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (PLEASE TICK) (AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)	YES	NO
		√
NB * IF YES, PLEASE COMPLETE AN EQUALITY IMPACT ASSESSMENT (EIA) SCREENING. THIS WILL DETERMINE WHETHER A FULL EIA IS NEEDED. FOR FURTHER ADVICE AND GUIDANCE PLEASE SEE THE POLICY PORTAL. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.		

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. SUMMARISE ANY FEEDBACK RECEIVED.

CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *INVOLVEMENT*.

Involvement guidance: *Consider whether you have involved people who have an interest in the service area, including service users and potential service users.*

These posts have largely been vacant for sometime and the duties are now being covered in a different way.

The proposal will be subject to the wider engagement as part of the 2020/21 Medium Term Financial Plan.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED? (PLEASE TICK) PLEASE SEEK GUIDANCE FROM CORPORATE POLICY, WHO CAN ADVISE ON THE GUNNING PRINCIPLES, IN PLANNING ANY CONSULTATION.	YES	NO
		√

TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):

NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
√				

3. ORGANISATIONAL IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:
The Service has recently been piloting an improved form of provision based on sufficient youth work coverage within the Borough. An overall reduction in Youth Service funding could impact an alternative model of delivery in the future. This is most relevant with regards to the loss of capacity at managerial level.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:
The duties of these vacant posts have been managed elsewhere within the service area and across the Directorate.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:	33.5 FTE's including part time youth service.
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NUMBER OF POSTS IN BUDGET AREA AFFECTED:	
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NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:	4
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	4
VOLUNTARY SEVERANCE:	
RETIREMENT:	
REDEPLOYMENT:	
REDUNDANCY:	

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	Posts are already vacant. In year savings achieved in part during 2019/20 financial year.
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (PLEASE TICK)	YES	NO
	✓	
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
		✓

IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR INTEGRATION. DESCRIBE BELOW:
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<ul style="list-style-type: none"> • THE AREA(S) AFFECTED; AND • HOW THE PROPOSED SAVING WILL IMPACT
<p>Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Additional workload within Education Finance Team.</p>

<p>HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT? PLEASE PROVIDE DETAILS OF ANY MITIGATION.</p> <p>IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, <i>COLLABORATION</i>.</p>
<p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives.</p>

<p>TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (PLEASE TICK):</p>				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
√				

3. LINKS TO POLICY AND CORPORATE OBJECTIVES

<p>DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.</p>		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
<p>CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)</p>	<p>Related Wellbeing objectives</p> <p>1 – Improve education opportunities for all</p> <ul style="list-style-type: none"> I. Raise standards of attainment II. Reduce the impact of poverty on attainment III. Help those who are not able to follow a traditional attainment path IV. Support learning that enables young and adult employment opportunities V. Improve the learning environment VI. Safeguard all Children and Young people 	<p>Should all/multiple current Youth Service MTFP proposals be taken forward, this would prevent suitable restructuring: This would diminish support for those identified in the well-being plan and elsewhere as in need, impacting on overall educational, employment and wellbeing-related outcomes.</p>

	<p>Outcome measure 4 (Education) – Reconfigure the core Youth Service to ensure that young people with the most need are supported to achieve, whether by formal or non-formal means Related other outcome measures relate to NEETs reduction, Safeguarding, improved emotional/mental wellbeing</p>	This could be impacted with Youth Service MTFP proposals.
STATUTORY DUTIES	<p>The statutory basis of the Youth service is contained within these documents –</p> <ul style="list-style-type: none"> • Learning and Skills Act • Extending Entitlement 	
WELSH GOVERNMENT GUIDANCE or STRATEGY	<p>National Youth Work Strategy WG Engagement and Progression Framework guidance</p>	The Youth Service's ability to meet the requirements contained within these documents would be diminished

4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	√	
<p>IF YES, PLEASE SPECIFY BELOW:</p> <p>PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.</p> <p>If this proposal is taken forward, the service's ability to meet its statutory requirements would be adversely affected. The Youth Service's ability to contribute to the Corporate and Directorate objectives in relation to young people would be diminished.</p>		
<p>PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?</p> <p>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</p> <p>Not possible to identify any mitigation.</p>		

5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE: Keri Cole

DATE OF COMPLETION: 25th October 2019