

**MEDIUM-TERM FINANCIAL PLAN**  
**SAVING PROPOSAL TEMPLATE**

DIRECTORATE:	Education
--------------	-----------

SERVICE AREA:	Youth Service
---------------	---------------

## 1. GENERAL INFORMATION

SAVING PROPOSAL:	A cessation of the annual contribution from core budget to shore up delivery gaps linked to external grant-oriented elements of the youth service but not allowed for within the terms of the grant funding - £15k.
------------------	---

BUDGET AREA:	Core
--------------	------

TOTAL BUDGET FOR THIS AREA:	£1.3M	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	1.15%
-----------------------------	-------	--	-------

TOTAL SAVING:	£15,000
---------------	---------

PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:
<p>Via a cessation of financial support from core Youth Service funding to sections of the service delivered via external grant funding, most especially the Hub Legacy area, where less funding exists following the demise of Communities First funding structures.</p> <p>This amount funds resource, vehicle and venue hire and other delivery costs.</p>

## 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD <b>IMPACT UPON THE PUBLIC:</b>
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.
<p><b>Long-term guidance:</b> Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.</p> <p>This contribution enables up to 50 young people with sometimes complex needs, in key areas across the borough, to be engaged in a timely manner, offsetting any magnification of their need due to service waiting times both in regard to other youth service project and other service areas.</p>

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

These practice engagements ensure that preventative work is put in place very quickly, following referral, and there is no other agency that has the functional ability to accomplish this. This engagement prevents the escalation of need (social and personal), reduces crime and anti-social behaviour, supports schools and school services (who cannot reach these young people, either literally or figuratively) and contributes to the prevention of family breakdown: Should the latter occur, this would place additional resource burdens on other agencies. This additional burden would also relate to service areas within Social Services.

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
	√	
<b>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 <a href="#">POLICY PORTAL</a>. SCREENING FORMS AND ANY EIAs WILL NEED TO BE APPENDED TO ALL DECISION REPORTS RELATED TO THE PROPOSED SAVING.</b>		

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.

Services in Education, Social Services and including the Youth Offending Service support this work and regularly acknowledge its worth, though no specific consultation exercise has been undertaken.

The proposal will form part of the wider engagement around 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 <b>IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:</b>
<ul style="list-style-type: none"> <li>• Service provision would be become narrower.</li> <li>• A reduction in overall Youth Service funding could impact an alternative model of delivery in the future. The Service has recently been piloting an improved form of provision based on sufficient youth work coverage within the Borough.</li> </ul>

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL <b>IMPACT UPON MEMBERS OF STAFF:</b>
The loss of the function supported by this resource budget would result in greater demand on other teams within the youth service.

NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN BUDGET AREA AFFECTED:	N/A
--	-----

NUMBER OF <b>POSTS</b> IN BUDGET AREA AFFECTED:	N/A
---	-----

NUMBER OF <b>POSTS</b> AFFECTED BY THE PROPOSED SAVING:	Additional Hours for Youth Delivery – Targeted Interventions
---	--

PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY <b>POSTS</b> ?
POST(S) ALREADY VACANT:	N/A
VOLUNTARY SEVERANCE:	N/A
RETIREMENT:	N/A
REDEPLOYMENT:	N/A
REDUNDANCY:	N/A

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	N/A
--	-----

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 <i>INTEGRATION</i> . DESCRIBE BELOW: <ul style="list-style-type: none"> <li>• THE AREA(S) AFFECTED; AND</li> <li>• HOW THE PROPOSED SAVING WILL IMPACT</li> </ul>
--

<p><b>Integration guidance:</b> Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.</p> <p>Loss of this resource capacity would restrict opportunities for the timely engagement of young people who might otherwise see their difficulties increase, necessitating additional and more costly forms of engagement by multiple agencies at a later stage.</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><b>Collaboration guidance:</b> Acting in collaboration with any other service or partner to meet objectives. No other agency is able to engage in this way.</p>
---

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

### 3. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING? IF SO, PLEASE SPECIFY AND STATE WHAT THE IMPLICATION MAY BE.		
POLICY AREA	WHAT IS THE LINK?	WHAT WILL BE THE IMPACT?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	<p>Related Wellbeing plan <b>principles</b> -</p> <ul style="list-style-type: none"> <li>• Investment in future generations</li> <li>• Engaging with communities to understand their needs and ensure they remain resilient and sustainable</li> </ul> <p>Related Wellbeing <b>objectives</b></p> <p>1 – Improve education opportunities for all</p> <ol style="list-style-type: none"> <li>I. Raise standards of attainment</li> <li>II. Reduce the impact of poverty on attainment</li> <li>III. Help those who are not able to follow a traditional attainment</li> </ol>	<p>Should Youth Service MTFP proposals be taken forward this could hamper suitable restructuring, diminishing support for those identified in the wellbeing plan and elsewhere as in need, impacting on overall educational, employment and wellbeing-related outcomes.</p> <p>The Youth Service's ability to contribute to the Corporate and Directorate objectives in relation to young people could be diminished</p>

	path IV. Support learning that enables young and adult employment opportunities V. Safeguard all Children and Young people	
STATUTORY DUTIES	N/A	
WELSH GOVERNMENT GUIDANCE or STRATEGY	N/A	

#### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	✓	
IF YES, PLEASE SPECIFY BELOW:  PLEASE CONSIDER RISK TO SERVICE USERS, LOSS OF PREVENTATIVE SERVICE AND FUTURE IMPACTS, FINANCIAL RISK, RISK TO STATUTORY PERFORMANCE etc.		
As detailed earlier, loss of this resource capacity would restrict opportunities for the timely engagement of young people who might otherwise see their difficulties increase, necessitating additional and more costly forms of engagement by multiple agencies at a later stage.		
PLEASE SPECIFY BELOW HOW THESE RISKS/SENSITIVITIES WILL BE MITIGATED?  <b>NOT ALL RISKS CAN BE MITIGATED. SOME MAY NEED TO BE TOLERATED IN THE CONTEXT OF BUDGET PRESSURES.</b>		
Consideration might be given to meeting this need via the use of an existing external funding stream, though additional pressures on this source could result in other aspects of delivery being undermined or lost.		

#### 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:** 20<sup>th</sup> September 2019