

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL ASSESSMENT

DIRECTORATE: Education and Corporate Services
SERVICE AREA: Youth Service

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE: Youth Service

BUDGET AREA: Core budget

TOTAL BUDGET FOR THIS AREA: £1.323m (Core funding – excludes grant funding); Youth Strategy Grant 2022/23 = £592k; Youth Funding from Children & Communities Grant in 22/23 = £537k.

% OF TOTAL BUDGET IN SAVINGS PROPOSAL: 9.4% (of Core funding only)

TOTAL SAVING: £125,000

Please provide a brief description of how the saving will be achieved:

- £75k - Linked to in year staff turnover/vacancies arising/review of vacancies, on-going budget review and monitoring.
 - £50k - Maximising efficiencies of service resources and external grants.
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2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE PUBLIC:

Consider the 5 ways of working, in particular, *long-term* implications for future generations and *preventative services*. Recognising that savings now may be needed to secure future provision, or may secure provision in another area.

Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs.

The savings proposed would be accommodated whilst continuing to meet the requirements within the current Service Improvement Plan of both the Youth Service and wider Education directorate.

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

As a broadly preventative service (disengagement, crime, NEETs (Not in Education, Employment or Training), homelessness, etc), then any reduction has the potential to impact the effectiveness and breadth of its inclusion work, though mitigating action will be introduced wherever possible.

The savings proposed would be accommodated whilst continuing to meet the requirements within the current Service Improvement Plan of both the Youth Service and wider Education directorate.

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS? (age, disability, gender reassignment, marriage or civil partnership, pregnancy and maternity, race, religion or belief, sex, sexual orientation)

* Yes No

DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE SOCIO-ECONOMIC DISADVANTAGE? (low income/income poverty, low wealth/or no wealth, material deprivation, area deprivation, socio-economic background, cumulative impact – information on [Policy Portal](#))

* Yes No

Broadly, any service contraction could also result in fewer young people from low income backgrounds being engaged, therefore mitigating actions would be put in place.

DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE? (opportunities to use the language, promote the language and/or treating the Welsh language less favourably than the English language)

* Yes No

NB * If **YES** to any of the above, please complete an [Integrated Impact Assessment](#) (IIA). For further advice and guidance please see the [Policy Portal](#). A Saving Proposal Template or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. IIAs are not required for nil impact proposals.

PLEASE DETAIL ANY CONSULTATION THAT HAS BEEN UNDERTAKEN IN CONSIDERING THIS PROPOSAL. Summarise any feedback received.

Consider the 5 ways of working, in particular, *involvement*.

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

- The Youth Forum provides the mechanism by which young people judge the value of the youth service and determines much of its activity. Via this means and the associated democratic processes, young people's views would be sought on any structural service matters.
- Proposals discussed with Education SMT; Director, Head of Financial Services & S151; Cabinet Member and Leader of the Council.
- Consultation as part of the Authority's 2023-24 budget consultation process.

Consultation on this proposal was undertaken, as part of the Authority's 2023-24 budget consultation process. Youth services were considered an important service by respondents in supporting young people now and laying foundations for a positive future, and tackling anti-social behaviour in the community. However, this proposal is temporary, and considered to have nil impact. Young people's views will be sought on any changes to service delivery moving forward.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?

Yes No

Young people's views will be sought on any changes to service delivery.

NB* Please seek guidance from Corporate Policy, who can advise on whether a formal consultation is required and adherence to the Gunning Principles.

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

Nil Minor Moderate Significant Critical

3. ORGANISATION IMPACT ANALYSIS

PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION:

As part of the introduction of mitigating actions, alternative ways of working could be considered (e.g., expanding trained volunteers to support Youth Service staff). No decisions have been made in this regard currently.

PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:

- The Service always experiences a level of staff turnover, particularly with regards to the part-time youth service. This creates a level of in-year saving and based on recent experience it is reasonable to assume that this will be the case in 2023/24. This does create a pressure for other staff in the service but this has been something that the services is used to managing.
- Any vacant posts will be reviewed with consideration of ways of working going forwards.
- Where opportunities arise to support certain staff costs from one of the grant funding streams this will be reviewed in planning. This will not impact the staff member; this is simply linked to how we fund post hours / a post. That said utilising grants could impact on capacity within the grant but this will be reviewed with consideration of alternative ways of working so that any impact are minimal.

- Different ways of working to be considered which could include staff supporting trained volunteers.
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NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED: TBC

NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING: Not possible to quantify now, turnover & vacant posts will be reviewed and how we could support some costs through grant funding.

PLEASE SPECIFY HOW THIS WILL BE MANAGED:

HOW MANY POSTS AFFECTED

- ALREADY VACANT: 10 Part -Time posts 2.5 hours / 5 hours
- VOLUNTARY SEVERANCE:
- RETIREMENT: None
- REDEPLOYMENT: None
- REDUNDANCY: Not expected natural turnover and review

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:

Gradual budget review & implementation throughout 2023/24

WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)

Yes No

Capacity reductions may impact elsewhere, though mitigating action will take place.

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:

- THE AREA(S) AFFECTED; AND
- HOW THE PROPOSED SAVING WILL IMPACT

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives.

Reduced core youth work capacity could impact on both formal and non-formal partnerships without the introduction of mitigating actions.

Crime reduction – The service is regarded as the authority’s principal youth crime reduction organisation and any reduction in core capacity could diminish the impact

of this work, placing a greater burden on the Police and other crime reduction-related services.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?

PLEASE PROVIDE DETAILS OF ANY MITIGATION (e.g. gradual reduction in service, income generation, transferrable skills of staff, commercialisation of the service etc.)

In addition, consider the 5 ways of working, in particular, acting in *collaboration* with other service areas or partners.

- Phased/gradual reductions
 - Alternative ways of working
 - Expanding volunteering capacity – the service’s current volunteering arrangements are being expanded and more formalised, linking with the authority’s arrangements for investing further in this area – the service, for example, anticipates attracting greater numbers of volunteers from within the authority.
 - Wider consideration of the use of more external grant funding to support statutory-youth service delivery.
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TAKING ACCOUNT OF THE ABOVE AND THE IMPACT RATING DEFINITIONS, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):

Nil Minor Moderate Significant Critical

4. 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:

CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)

WHAT IS THE LINK?

Not applicable

WHAT WILL BE THE IMPACT?

Not applicable

POLICY AREA:

STATUTORY DUTIES (including the requirement to provide services in Welsh)

WHAT IS THE LINK?

The LA has a statutory duty to provide a Youth Service, with additional specified statutory duties within the overall provision of same. These are –

The provision of –

- open access youth work
- young people-related advice and information
- Homelessness service
- NEETs (Not in Education, Employment or Training) service
- Participation

WHAT WILL BE THE IMPACT?

Overall reductions in core have the potential to diminish the ability to meet the levels of service delivery relating to statutory duties, though planned mitigation would reduce negative impact. It must be acknowledged that any savings could have an impact on service delivery and young people, but this would be managed to ensure the impact is minimal, using available resources.

As recorded elsewhere in the document, the service is expanding its volunteering arrangements, in addition actively linking with the authority’s revitalised volunteering structures. Furthermore, student youth workers, placed by 2 local universities, will assist with filling potentially needy areas of the service.

POLICY AREA:

WELSH GOVERNMENT GUIDANCE or STRATEGY

WHAT IS THE LINK?

National Youth Work Strategy
Engagement and Progression Framework strategy

WHAT WILL BE THE IMPACT?

Without mitigation (that is, to introduce a level of volunteering in the service not previously available), to reduce the ability to meet the objectives set out in the National Youth Work Strategy, to which all local authorities are bound.

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY OTHER RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?

Yes No

IF YES, PLEASE SPECIFY BELOW:

PLEASE SPECIFY BELOW ANY OTHER MITIGATION:

Not all risks can be necessarily be known at this stage whether they can be fully mitigated (for example by the more deliberate integration of volunteering roles within key areas of the youth service, including the statutory, universal section of provision). Some may need to be tolerated in the context of budget pressures.

6. 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: 14 February 2023