

MEDIUM-TERM FINANCIAL PLAN
SAVING PROPOSAL- BUDGET IMPACT ASSESSMENT

DIRECTORATE:	Education & Corporate Services
SERVICE AREA:	Music

1. GENERAL INFORMATION

SAVING PROPOSAL TITLE:	Music Service - 10% saving on the service budget, which will impact delivery hours for pupils.
BUDGET AREA:	Core Budget
TOTAL BUDGET FOR THIS AREA:	£409,638.00
TOTAL SAVING:	£41,000.00
PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED:	
The saving can only be achieved if we reduce current staffing levels by 2.5 staff. We have staff on fixed term contracts up to end of summer 2024 and to achieve this saving we would not renew their contracts due to the 10% proposed cut.	

2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE PUBLIC (where possible):
Consider the 5 ways of working think about the <i>long-term</i> implications for future generations and <i>preventative services</i> while recognising that savings now will secure future services. NB* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.
Long-term guidance: Consider the importance of balancing short-term needs with the need to safeguard the ability to meet long-term needs, including the future financial sustainability of the Council.
In December 2021 Caerphilly Music Service was awarded £307,457.14 from Welsh Government for the purchase of musical instruments. This has enabled us to replenish our instrument stock meaning in the coming years - we will no longer need to spend on instruments out of our annual budgets.
The following information is what the service will lose though the 10% reduction from the LA's core funding: <ul style="list-style-type: none">• We would need to reduce staffing levels by 2.5 members of staff.• Number of hours of provision – 64 hours.

- Estimated number of pupils this will impact on is approx. 910 pupils.

Prevention guidance: Consider whether the proposed saving is affecting a preventative area that reduces future burdens and supports well-being and how this can be mitigated if the service reduces, or ceases.

STATUTORY ASSESSMENTS

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH PROTECTED CHARACTERISTICS ? (Please tick) (Reminder- 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 ? (Please tick) (Reminder- LOW INCOME/INCOME POVERTY, LOW WEALTH/OR NO WEALTH, MATERIAL DEPRIVATION, AREA DEPRIVATION, SOCIO-ECONOMIC BACKGROUND, and CUMULATIVE IMPACT OF THEM)	Yes?	No
DOES THE PROPOSAL HAVE AN IMPACT ON THE WELSH LANGUAGE ? (Please tick) (Reminder- OPPORTUNITIES TO USE THE LANGUAGE, PROMOTE THE LANGUAGE and/or TREATING THE WELSH LANGUAGE LESS FAVOURABLY THAN THE ENGLISH LANGUAGE)	Yes?	No

NB * If you answered 'yes' to the any of the above, please complete an Integrated Impact Assessment (IIA). For further advice and guidance please see the [Integrated Impact Assessment](#) page on the Intranet. This Budget Impact Assessment, or an IIA, if relevant, must be submitted to be included as hyperlinks to all decision reports related to the proposed savings. **IAs are NOT required for nil public 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.

Due to the increasing pay awards for teacher's the service will continue to increase the SLA costs to schools annually by 5% and this will be done through consultations with schools and stakeholders.

A continued priority for the music service (in line with the Education Strategy) is to ensure equity in provision, with particular focus on pupils from disadvantaged backgrounds.

IS FURTHER CONSULTATION REQUIRED BEFORE THIS PROPOSAL CAN BE IMPLEMENTED?	Yes	No?
NB* Please seek guidance from the Insights and Intelligence Team , who can advise on whether a formal consultation is required and adherence to the Gunning Principles.		

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE PUBLIC IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

3. ORGANISATIONAL IMPACT ANALYSIS

<p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON THE ORGANISATION (where possible) :</p> <p>e.g. gradual reduction in service, alternative delivery models, managing demand, more efficient use of assets, income generation, transferrable skills of staff, commercialisation of the service etc.</p> <p>In addition, consider the 5 ways of working, in particular, acting in <i>collaboration</i> with other service areas or partners.</p> <p>Collaboration guidance: Acting in collaboration with any other service or partner to meet objectives where they may be able to deliver a broadly equivalent service.</p> <p>With the 2.5 reduction in staff from September 2024 we will have to look at the schools who buy in tuition and most likely reduce the amount of time they can purchase due to the deletion of the posts. This would mean they could still have tuition going on in their schools but not for the amount of time that they would ordinarily purchase. This, however, will decrease the amount of SLA buy back that schools currently pay to the music service.</p>
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PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE IMPACT UPON MEMBERS OF STAFF:
- Partnership with post-16 colleges.

NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN THE PROJECT:	23.25
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NUMBER OF POSTS IN THE PROJECT: (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES)	30
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	0
VOLUNTARY SEVERANCE:	0
RETIREMENT:	0
REDEPLOYMENT:	0
REDUNDANCY:	Ending of fixed term contracts / no redundancy payment attached as the contracts were only for an academic year 23/24 in the first instance due to demands on the service.

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	31.08.2024
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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 to either of the above, please consider the 5 ways of working, in particular *integration*.

PLEASE DESCRIBE HOW THE SAVING CAN BE ACHIEVED IN A WAY THAT WILL MITGATE THE IMPACT ON OTHER SERVICE AREAS OR PARTNERS (**where possible**)

Integration guidance: Consider how the proposal will impact on other service areas, or partners, and their ability to meet their objectives, recognising that the savings requirement on the Council may override some concerns.

TAKING ACCOUNT OF THE ABOVE, THE IMPACT RATING DEFINITIONS, AND THE MITIGATION YOU ARE PLANNING, PLEASE INDICATE THE ORGANISATIONAL IMPACT RATING APPLICABLE TO THIS SAVING PROPOSAL (please tick):				
NIL IMPACT	MINOR IMPACT	MODERATE IMPACT	SIGNIFICANT IMPACT	CRITICAL IMPACT
		X		

4. LINKS TO POLICY AND CORPORATE OBJECTIVES

DOES THE SAVINGS PROPOSAL LINK TO ANY OF THE FOLLOWING?

POLICY AREA	WHAT IS THE LINK?
CORPORATE PLAN and WELL-BEING OBJECTIVES (please state which objectives)	
STATUTORY DUTIES	
WELSH GOVERNMENT GUIDANCE or STRATEGY	

5. OTHER RISK(S) AND SENSITIVITIES

HAVE ANY <u>OTHER</u> RISKS/SENSITIVITIES BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL?	Yes?	No
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PLEASE DESCRIBE ANY RELEVANT INFORMATION (Risks and Sensitivities) WHICH YOU FEEL HAS NOT BEEN CAPTURED.

HEAD OF SERVICE: Keri Cole

DATE OF COMPLETION: 11th January 2024

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