

## MEDIUM-TERM FINANCIAL PLAN

### SAVING PROPOSAL- BUDGET IMPACT ASSESSMENT

DIRECTORATE:	Education and Corporate Services
SERVICE AREA:	Youth Service

#### 1. GENERAL INFORMATION

SAVING PROPOSAL TITLE:	Youth service temporary budget reduction - still able to meet requirements in service improvement plan
BUDGET AREA:	Core budget
TOTAL BUDGET FOR THIS AREA:	£1.381m (Core funding – excludes grant funding); Youth Strategy Grant 2023/24 = £621k; Youth Funding from Children & Communities Grant in 23/24 = £629k (-23/24 grant includes parenting grant not being awarded in 24/25).
TOTAL SAVING:	£125,000
PLEASE PROVIDE A BRIEF DESCRIPTION OF HOW THE SAVING CAN BE ACHIEVED:	
<ul style="list-style-type: none"> <li>• £50k – linked to savings from the Youth Service asset withdrawal at Risca Youth Centre</li> <li>• £50k - Linked to in year staff turnover/vacancies arising/review of vacancies, on-going budget review and monitoring.</li> <li>• £25k - Maximising efficiencies of service resources and external grants.</li> </ul>	

#### 2. PUBLIC IMPACT ANALYSIS

PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE <b>IMPACT UPON THE PUBLIC (where possible):</b>
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. <b>NB* IT IS IMPORTANT TO RECOGNISE THE SIGNIFICANT FINANCIAL CHALLENGE FACING THE COUNCIL.</b>
<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, including the future financial sustainability of the Council.</p> <p>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.</p> <p>Recovering savings through vacancies and staff turnover will be managed through current processes that the service follows to manage capacity issues across the core funded service – i.e. using staff to cover shortages in the short term to ensure continued service delivery. Longer term</p>

shortages will impact on delivery; therefore recruitment will continue under the temporary reduction arrangements.

The £50k saving from the service's withdrawal from Risca Youth Centre fits with the service's remodel plan which mitigates any direct impact on the public, and continues service provision through a blended offer. IIA on the withdrawal of Risca Youth Centre attached below:



Risca CCBC IIA Form  
(002) (003).docx

**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.

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.

## STATUTORY ASSESSMENTS

DOES THE PROPOSAL HAVE THE POTENTIAL TO IMPACT MORE GREATLY ON PEOPLE WITH <b>PROTECTED CHARACTERISTICS</b> ? (Please tick) (Reminder- AGE, DISABILITY, GENDER REASSIGNMENT, MARRIAGE or CIVIL PARTNERSHIP, PREGNANCY AND MATERNITY, RACE, RELIGION or BELIEF, SEX, SEXUAL ORIENTATION)		No
DOES THE PROPOSAL IMPACT ON PEOPLE WHO FACE <b>SOCIO-ECONOMIC DISADVANTAGE</b> ? (Please tick) (Reminder- LOW INCOME/INCOME POVERTY, LOW WEALTH/OR NO WEALTH, MATERIAL DEPRIVATION, AREA DEPRIVATION, SOCIO-ECONOMIC BACKGROUND, and CUMULATIVE IMPACT OF THEM)		No
DOES THE PROPOSAL HAVE AN IMPACT ON THE <b>WELSH LANGUAGE</b> ? (Please tick) (Reminder- OPPORTUNITIES TO USE THE LANGUAGE, PROMOTE THE LANGUAGE and/or TREATING THE WELSH LANGUAGE LESS FAVOURABLY THAN THE ENGLISH LANGUAGE)		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.

No change to the 23/24 statement as follows:

- 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 2024-25 budget consultation process.
- Consultation on this proposal was undertaken, as part of the Authority's 2024-25 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

**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
		✓		

### 3. ORGANISATIONAL IMPACT ANALYSIS

<p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE <b>IMPACT UPON THE ORGANISATION (where possible)</b> :</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><b>Collaboration guidance:</b> 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>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 and further utilisation of degree students on placement).</p>
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<p>PLEASE DESCRIBE YOUR PLANS TO MITIGATE THE <b>IMPACT UPON MEMBERS OF STAFF:</b></p> <ul style="list-style-type: none"> <li>• 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 2024/25. This does create a pressure for other staff in the service, but this has been something that the services is used to managing.</li> <li>• Any vacant posts will be reviewed with consideration of ways of working going forward.</li> <li>• 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 is minimal.</li> <li>• Different ways of working to be considered which could include staff supporting trained volunteers.</li> </ul>
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<p>NUMBER OF <b>FULL-TIME EQUIVALENT (FTE)</b> STAFF IN THE PROJECT:</p>	<p>TBC</p>
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<p>NUMBER OF <b>POSTS</b> IN THE PROJECT: (Reminder- PLEASE ENSURE YOU HAVE SOUGHT THE ADVICE OF PEOPLE SERVICES IN HOW TO MANAGE ANY STAFFING CHANGES)</p>	<p>TBC</p>
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	Not possible to quantify now, turnover & vacant posts will be reviewed and how we could support some costs through grant funding.
VOLUNTARY SEVERANCE:	As above
RETIREMENT:	As above
REDEPLOYMENT:	As above
REDUNDANCY:	As above

PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:	As above, Gradual budget review & implementation throughout 2024/25
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WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER DIRECTORATE, SERVICE AREA OR TEAM WITHIN THE COUNCIL? (please tick)	Capacity reductions may impact elsewhere, though mitigating action will take place.	<b>No</b>
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (please tick)	<b>Potentially</b>	

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.

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. From our blended offer of centre based, outreach and detached youth work, in times of staff shortages, detached and outreach may have to reduce, and priority given to centre based delivery, impacting on the youth service’s presence on the streets. This could impact on our crime reduction work and in engaging with new and existing young people.

To mitigate this impact, the service will aim to look at:

- 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.

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

#### 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	<p>Statutory requirement for LAs to provide Youth Support Services, Learning &amp; Skills Act 2000, section 123</p> <p>The LA has a statutory duty to provide a Youth Service, with additional specified statutory duties within the overall provision of same. These are –</p> <p>The provision of –</p> <ul style="list-style-type: none"> <li>• open access youth work</li> <li>• young people-related advice and information</li> <li>• Homelessness service</li> <li>• NEETs (Not in Education, Employment or Training) service</li> <li>• Participation</li> </ul> <p>Overall reductions in core budgets 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.</p> <p>As recorded elsewhere in the document, the service is expanding its volunteering opportunities arrangements, in addition actively linking with the authority's revitalised volunteering structures. Furthermore, student youth workers, placed by 2 local universities, may help to will assist with filling potentially needy areas of the service.</p>
WELSH GOVERNMENT GUIDANCE or STRATEGY	<p>National Youth Work Strategy Engagement and Progression Framework strategy</p> <p>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.</p>

5. OTHER RISK(S) AND SENSITIVITIES

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

HEAD OF SERVICE: Keri Cole

DATE OF COMPLETION: 8<sup>th</sup> January 2024

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