

## MTRP Proposal - 18/19 and Beyond - Business Case

<b>Service Area</b>	Regeneration, Investment & Housing
<b>Unique Reference Number</b>	RIH181904
<b>Proposal Title</b>	Review of Youth Service
<b>Version</b>	20/12/2017
<b>Proposal Summary Description</b>	Working with external funders to maintain the services while reducing costs. Reduce team by one youth worker
<b>Impact on Performance</b>	<i>There will be no impact on performance, as the role has been absorbed into a new programme that is externally funded.</i>
<b>Impact on FTE Count</b>	<i>Reduction of 1 x FTE (Vacant)</i>
<b>Impact on other Service Areas</b>	<i>The level of service has been maintained as it is delivered through a new externally funded programme.</i>
<b>Impact on Citizens</b>	<i>There will be no impact to citizens as the level of service has been maintained through an externally funded programme.</i>
<b>Delegated Decision (Head of Service/Cabinet Member/ Cabinet)</b>	HoS
<b>Activity Code</b>	RIH21 Youth Core

*\*Only detail high level 'total' figures in tables below. Do not break down costs into separate elements within the table as more detailed description can be given in the 'Required Investment' section. In year savings 2017/18 should not be included in table.*

<b>Net Savings (£000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	27			

<b>Implementation Costs (- £000's)</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Revenue – Redundancy/Pension</b>	0			
<b>Revenue – External consultants</b>	0			
<b>Revenue - Other</b>	0			
<b>Capital – Building related</b>	0			
<b>Capital - Other</b>	0			
<b>Implementation Cost - Total</b>	0			

### **Current Position**

- The position works with young people within schools who have been identified as being at risk of not achieving whilst in education.*

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- *The position will provide interventions to a young person to improve attainment, attendance and wellbeing.*
- *The Youth Service through its core programme has delivered interventions to young people in schools who have been identified as at risk of not achieving. In 2016 Newport City Council Youth service gained approval to except an externally funded programme that identified young people within schools to improve attainment and achievement, therefore we identified duplication with the current delivery provided by core services. During 2017/18 the post holder requested redundancy from the local authority due to ill health. Therefore the post has been empty for almost 6 months, due to the recognition of the duplication with the new programme a stop to recruitment was implemented, there has been no impact on performance.*
- *Due to the new programme starting there has been no impact to the service or interventions to young people, schools and young people have seen greater support than previously delivered.*
- *Reduction in the core youth service budget of £27,269*
- *Performance of the post is measured by the number of young people engaged and a measure of their progression to improved attainment and attendance. Due to the introduction of a new team the previous targets set have been absorbed in to the team and therefore greater performance will be seen as a result.*

### **Key Objectives and Scope**

- *To delete 1x Youth Worker position.*
- *This position was vacated in May 2017.*
- *The position delivered interventions in schools to young people who are not attending school or achieving.*
- *A new externally funded team was introduced to the Youth Service in 2016 that delivered exactly the same interventions.*
- *Duplication between the roles has been identified. Therefore no recruitment to the post has taken place.*
- *The post is not match funded to any programmes.*

### **Options considered**

1. *Recruit to current position – This will add an additional resource to the new team and improve current performance.*
2. *Recruit to position and change its focus – This would support the core youth provision to improve the interventions the offer outside of the school. Focus activities on recently identified activities. Such as diversionary activities.*
3. *Delete the position – The position is duplication of the new introduced programme, it has been vacant since May 2017 and there has been no impact on performance.*

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<b>Recommended Proposal/Option</b>																																																																							
<p>Delete the position – The position is duplication of the new introduced programme, it has been vacant since May 2017 and there has been no impact on performance. Creating a financial saving of £27,269</p>																																																																							
<b>Required Investment</b>																																																																							
<p>The post is currently vacant, no resource required.</p>																																																																							
<b>High Level Milestones and Timescales</b>																																																																							
<p>Immediate effect</p>																																																																							
<b>Key Risks/issues</b>																																																																							
<b>Risk Description</b>	<b>Risk Score (as per matrix below)</b>	<b>Mitigation Measures</b>																																																																					
Performance	2	New programme delivering the activity																																																																					
New programme has funding for up to 5 years, what will happen post that.	25	Working with funders and partners to create further opportunities for funding.																																																																					
<p><i>Risks should be scored using the following matrix and scoring mechanism</i></p>																																																																							
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## **MTRP Proposal - 18/19 and Beyond - Business Case**

**Integration** – The implementation of this proposal will have no impact on the delivery of outcomes to any plans. The introduction of a new externally funded team has helped to enhance the delivery of;

- Improved skills, educational outcomes and employment opportunities
- Build cohesive and sustainable communities

**Long Term** – The proposal is to replace the core provision with externally funded provision which guarantees local delivery for up to 5 years. The impact such activities will have on young people as a result of the programme will provide a greater impact over further years.

**Prevention** – This proposal secures this activity for up to 5 years, impacting positively in meeting objectives such as;

- Improved school attainment and educational outcomes
- Supporting young people into education and employment
- Prevent offending and reoffending of young people
- Prevent and tackle instances of ASB

**Collaboration** - The implementation of the new project has created a working partnership with high schools, education service, Families First, Communities First and the Careers service. Previously the Youth worker was working only in partnership with the high schools.

**Involvement** – Key partners have been involved in the implementation of the new programme therefore they have seen the increase to provision not a decrease. Once the proposal is accepted, consultation with high schools and education partners will begin and assurances can be made that there will be no impact to services.

### **Fairness and Equality Impact Assessment**

None