

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

DIRECTORATE:	Education and Corporate Services
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SERVICE AREA:	Business Improvement - Service Improvement and Partnerships
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**1. GENERAL INFORMATION**

SAVING PROPOSAL:	<p>Reductions in budget made available to the community and voluntary sector</p> <ul style="list-style-type: none"> <li>• <b>C28</b> - Reduction in voluntary sector Service Level Agreements (Citizen’s Advice, Groundwork Wales and Gwent Association of Voluntary Organisations (GAVO))</li> <li>• <b>C29</b> - Cessation of the Technical Assistance budget</li> </ul>
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BUDGET AREA:	Service Improvement and Partnerships (formerly Corporate Policy)
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TOTAL BUDGET FOR THIS AREA:	£1,192,279	% OF TOTAL BUDGET IN SAVINGS PROPOSAL:	7.6%
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TOTAL SAVING:	£80k - Service Level Agreements £11k - Technical Assistance
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**PLEASE PROVIDE A DESCRIPTION OF HOW THE SAVING WILL BE ACHIEVED:**

This saving will be achieved by a reduction in the current service level agreement amounts to three voluntary sector organisations. The total remaining budget available to fund service level agreements will be £129k.

	19/20 SLA amount	20/21 SLA amount
Citizen’s Advice	£136,714	£84,216
Groundwork	£36,544	£22,511
GAVO	£35,346	£21,877
<b>TOTAL AVAILABLE</b>	<b>£208,604</b>	<b>£128,604</b>

The current Technical Assistance budget of **£10,587** (2019/20) will not be available in 2020/21.

## 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 MAY SECURE FUTURE PROVISION, OR MAY BE NEEDED TO 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 proposals are likely to significantly affect the public over the long term.

**Citizen's Advice** provide free, confidential and impartial advice to some of the most vulnerable people in society. The SLA amount enables Citizen's Advice Blaenau Gwent and Caerphilly (CABBG and C) to provide information and advice through casework covering debt, welfare benefits, employment, housing, consumer problems, family and personal matters, taxes, immigration and nationality. The SLA amount supports opening hours at CAB centres at Hanbury Road, Bargoed; Park Road, Risca; and outreach services at 19 other centres across the county borough. It is highly likely that less face-to-face advice services would be available as a result of this reduction. We will work closely with Citizen's Advice to agree what services can be provided with the reduced funding available and will also explore the potential to deliver services from more CCBC buildings wherever this is possible.

**Groundwork Wales** mission is 'Changing Places, Changing Lives' with an aim to support sustainable communities which are vibrant, healthy and safe, which respect the local and global environment and where individuals and enterprise prosper. They aim to build sustainable communities in areas of need through joint environmental action. Specific projects supported through the current SLA include 'Routes 2 Life' offering horticultural, agricultural and traditional skills training to improve employment prospects, self-esteem and health and well-being; 'Wood2Work' which supports local people to learn practical carpentry, horticulture and traditional skills in a supported training environment. Both projects give clients mentoring and peer support to increase self-confidence moving them forward towards employability. It is highly likely that the number of people supported into employment will fall.

**GAVO** the Gwent Association of Voluntary Organisations, is the local Community Voluntary Council with a role to enable local third sector organisations to grow and develop, support individual volunteers, promote good governance across the sector, represent the wider sector and share good practice. GAVO supports volunteering practice in the local well-being plan and area plan [Well-being of Future Generation and Social Services and Well-being Acts]. GAVO supports third sector organisation to access sustainable funding.

**Technical Assistance** this budget is available to the voluntary and community sector on an application basis to enable obtaining professional and technical reports to support grant applications e.g. surveyors, architects, plans and drawings, CCBC legal fees etc.

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

The above budgets are supporting people and community groups who may not be able to access the same support through other means, or support levels will be reduced. Failing to access timely advice, improve employment prospects etc will directly affect individuals, possibly leading to increased demand on the statutory public sector. Third sector organisations that obtain support from GAVO or have been able to access technical assistance funds, may suffer from less hands on or direct support. Third sector organisations are often providing service not delivered by the statutory public sector. Withdrawal of these services could increase demand.

<p>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)</p>	<p>YES</p>	<p>NO</p>
<p><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></p>	<p>Yes. Clients that access the projects supported by the SLA's are more likely to come from protected characteristic groups.</p>	

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.*

No consultation undertaken to date. Consultation will take place directly with the recipient organisations of service level agreements to understand what service levels may be possible with the reduced amounts for 2020/21.

Consultation on the withdrawal of the Technical Assistance Fund will be achieved through the medium term financial plan consultation.

<p>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.</p>	<p>YES</p>	<p>NO</p>
	<p>Yes</p>	

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

<p>NIL IMPACT</p>	<p>MINOR IMPACT</p>	<p>MODERATE IMPACT</p>	<p>SIGNIFICANT IMPACT</p>	<p>CRITICAL IMPACT</p>
		<p>x</p>	<p>x SLA Reduction</p>	

		Technical Assistance		
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### 3. ORGANISATIONAL IMPACT ANALYSIS

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING COULD IMPACT UPON THE ORGANISATION AND FUTURE SERVICE PROVISION:</b>
It is probable that demand on statutory services may increase over the longer term as less people are supported by the voluntary sector projects. However, this is difficult to predict or quantify.

<b>PLEASE DESCRIBE HOW THE PROPOSED SAVING WILL IMPACT UPON MEMBERS OF STAFF:</b>
No impact on members of staff.

<b>NUMBER OF FULL-TIME EQUIVALENT (FTE) STAFF IN BUDGET AREA AFFECTED:</b>	0
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<b>NUMBER OF POSTS IN BUDGET AREA AFFECTED:</b>	n/a
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<b>NUMBER OF POSTS AFFECTED BY THE PROPOSED SAVING:</b>	n/a
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PLEASE SPECIFY HOW THIS WILL BE MANAGED:	HOW MANY POSTS?
POST(S) ALREADY VACANT:	n/a
VOLUNTARY SEVERANCE:	n/a
RETIREMENT:	n/a
REDEPLOYMENT:	n/a
REDUNDANCY:	n/a

<b>PLEASE PROVIDE DETAILS OF WHEN THIS WILL BE IMPLEMENTED:</b>	n/a
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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
		X Not directly
WILL THE PROPOSED SAVING HAVE AN IMPACT ON ANOTHER PUBLIC SECTOR PARTNER, OR VOLUNTARY SECTOR PARTNER? (PLEASE TICK)	YES	NO
	X	

<b>IF YES, PLEASE CONSIDER THE 5 WAYS OF WORKING, IN PARTICULAR INTEGRATION. DESCRIBE BELOW:</b>
<ul style="list-style-type: none"> <li>THE AREA(S) AFFECTED; AND</li> </ul>

• 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.

The proposal will impact on voluntary sector partners as it directly affects them as described. It may lead to an increased demand on other statutory public partners as less people will be supported.

HAVE ANY OPTIONS BEEN CONSIDERED TO MITIGATE ORGANISATIONAL IMPACT?  
PLEASE PROVIDE DETAILS OF ANY MITIGATION.

IN ADDITION, CONSIDER THE 5 WAY OF WORKING, IN PARTICULAR, *COLLABORATION*.

**Collaboration guidance:** Acting in collaboration with any other service or partner to meet objectives.

The intention is to work with the partners affected by the reduction in service level agreements to understand what services will be provided with the reduced funding available. It is very possible that some projects may become unsustainable due to the reduced amounts and may need to cease.

The Service Improvement and Partnerships Unit will continue to administer the Welsh Church Acts Fund and the Grants to the Voluntary Sector Fund.

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
	x			

### 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><b>Improve Education Opportunities for All and Enabling Employment</b></p> <p><b>Support citizen's to remain independent and improve their well-being</b></p>	<p>Projects delivered by Groundwork Wales contribute to the education of individuals and young people who may be not in employment, education or training (NEET).</p> <p>Advice services provided by Citizen's Advice are likely to be assisting independence.</p>
STATUTORY DUTIES	None	

WELSH GOVERNMENT GUIDANCE or STRATEGY	None	
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#### 4. RISK(S) AND SENSITIVITIES

HAVE ANY RISKS BEEN IDENTIFIED IN CONNECTION WITH THIS SAVING PROPOSAL? (PLEASE TICK)	YES	NO
	x	
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.		
<p>The voluntary sector, like the public sector, has suffered from reductions in funding since austerity began around 2010. Funding that comes through statutory public sector bodies, like the local authority, has been particularly severely reduced as the public sector tries to cope with its own significant challenges. The budgets described above were protected up until 2019/20 when the first reductions were made. It is highly likely that reductions may be requested in subsequent years given the current financial outlook.</p> <p>Support to the voluntary and community sector is a highly sensitive issue since the capacity within the sector often comes from individuals who are giving their own time freely and are genuinely motivated to make a difference for individuals and communities.</p>		
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>		
It is not considered possible to mitigate these risks and sensitivities in the context of this budget proposal.		

#### 5. OTHER RELEVANT INFORMATION

PLEASE USE THIS SECTION TO PROVIDE ANY OTHER RELEVANT INFORMATION WHICH YOU FEEL HAS NOT BEEN CAPTURED.
None.

HEAD OF SERVICE: .....Steve Harris.....

DATE OF COMPLETION: .....28/10/19.....