

MTRP Budget Proposal – 2020/21 to 2022/23

Service Area	Children and Families Services		
Proposal Title	Reduction of Posts Across Children's Services		
Summary Description, Delivery Arrangements and Timescales	<p>Children's Services expenditure is primarily split across salaries and placement costs. There is then a relatively small area of expenditure on all other areas.</p> <p>Managing placement costs is challenging because of the demands for service, which can be very difficult to control. Placements costs are forecast with historical information and analysis of current placement availability. There is a significant body of work being undertaken in relation to both fostering and residential care to bring down costs and manage those areas of spend as tightly as possible.</p> <p>In order to take steps to avoid compulsory redundancies we would first consider options for voluntary redundancy and reduce posts as they become vacant.</p> <p>If compulsory redundancies were required, the current workloads within Children's Services would be considered. Savings proposals in other related teams would also be considered. Caseloads are on average now above 20 and in some teams are closer to 35. Reducing staff will increase workloads and increase the risk to service delivery and ability to fulfil statutory functions.</p> <p>Children's Services currently has 81 (72.5 FTE) social worker posts and 20 (17 FTE) Social Work Assistants. The posts are split across 11 teams with different functions. For example, a fostering social worker is undertaking very different tasks from a child protection social worker but all are brought together to complete the statutory duties required of Children's Services so the posts are not interchangeable..</p> <p>Deletion of a social worker post results in a saving of £50k while deletion of a social work assistant post results in a saving of £31k.</p>		
Decision Point (Please tick appropriate box)	Head of Service		Cabinet <input checked="" type="checkbox"/>

Public Consultation Required (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART ONE

Net Savings (£000's)	2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)
	50		
One-Off Implementation Costs (£000's)			
2020/21 (£'000)	2021/22 (£'000)	2022/23 (£'000)	
Revenue – Redundancy/Pension	25		
Revenue – Other			
Capital – Building related			
Capital – Other			
Implementation Cost - Total	25		

Impact on FTE Count	1 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	<input checked="" type="checkbox"/>	NO	<input type="checkbox"/>
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PART TWO (For completion of proposals, which have an impact on front-line services)

Options Considered
To be completed
Recommended Option
To be completed
Specific Links with Wellbeing of Future Generations (WFG) Act
<p>This proposal reflects a saving in the Children’s Services core budget. In term of the links with the Wellbeing of Future Generations the link is the contribution the saving makes to ensuring the Council as a whole is able to deliver a balanced budget. Officers have looked at the five key ways of working Integration, Long Term, Prevention, Collaboration and Involvement when considering the savings and sought to ensure the proposals have the least negative impact. However, at core these savings are necessary steps towards a balanced budget as opposed to any form of improvement or positive changes to delivery. While officers are cognisant of the principles the proposals are the least damaging options as opposed to desirable steps of change.</p> <p>This proposal is a way of considering where the overall spend within Children’s Services lies and the best way to consider the ways of working. All of Children’s Services works to the earliest possible intervention and so focusses on prevention. Services are integrated within the Council and more widely regionally and Nationally with other agencies including looking at the use of Transformation and ICF grant monies. While the principles have been considered the proposed saving is part of the overall picture rather than a positive step towards working within the principles.</p>
Fairness and Equality Impact Assessment
tbc

For internal use:

<i>Unique reference number</i>	CFS2021/06
<i>Activity Code</i>	Various