

## Business Planning / MTFs Options 2019/20 – 2023/24

Ref: PC2

<b>Title of Option:</b>	Reduce operational costs		
<b>Priority:</b>	People	<b>Responsible Officer:</b>	Director of Children's Services
<b>Affected Service(s):</b>	Children in Need of Support and Protection and Children in Care, Quality Assurance, Early Help	<b>Contact / Lead:</b>	

<b>Description of Option:</b>
<p>This proposal sets out a number of proposed actions to reduce operational costs by £654K. These include</p> <ul style="list-style-type: none"> <li>a) Review our approach to managing less complex children in need cases and those families needing immigration advice and support. This approach will involve de-designating vacant social worker posts where support to families can be delivered by family support workers in teams where child protection issues are not the main reason for support. Any assessments and visits will continue to be delivered by social workers as statutorily required. <b>Full year savings will be £26,000.</b></li> <li>b) Reduce staffing costs where work has now been incorporated into central teams and a post is vacant. Full year savings will be <b>£43,000.</b></li> <li>c) Reduce management costs where the posts are no longer needed as they have been vacant for some time and the operational management has changed. <b>Full year savings will be £30,000.</b></li> <li>d) Reduce the costs of more complex cases in social care teams through the redesign and development of the early help teams. <b>Full year savings will be £250,000.</b></li> <li>e) Reduce the costs of running the Children's Centres through reducing the management costs. <b>Full year savings will be £248,000.</b></li> <li>f) Introduce a new more flexible model of delivering support to gypsy and traveller children and families. This will include working closely with other services across the council and ensuring family support workers have specialist skills and can commission flexible advisory support when it is needed. <b>Full year savings will be £57,000.</b></li> </ul>

1. Financial benefits summary					
<b>2018/19 Service Budget (£000s)</b>					
<b>Savings</b> <i>All savings shown on an incremental basis</i>	<b>2019/20</b> £000s	<b>2020/21</b> £000s	<b>2021/22</b> £000s	<b>2022/23</b> £000s	<b>2023/24</b> £000s
<b>New net additional savings</b>	347,000	250,000			

<b>Impact / non-financial benefits and disbenefits</b>
<b>What is the likely impact on customers and how will negative impacts be mitigated or managed?</b>
Children and families will continue to receive the right help at the right time. Proposals above reflect best practice in other local authorities where safeguarding issues are dealt with through the MASH and in Safeguarding and Support teams. The proposals are low risk, and the impact to families is likely to be positive. For most families ongoing social care support is seldom required as families are able to care for their children appropriately. If there are issues of significant harm, child protection there is a pathway to stepping cases back up for a social work intervention.
<b>What is the impact on businesses, members, staff, partners and other stakeholders and how will this be mitigated or managed? How has this been discussed / agreed with other parties affected?</b>
As significant number of the above proposals relate to already vacant posts there will be minimal impact on staff. Where staff are affected by changes they will be consulted on the proposed changes.
<b>How does this option ensure the Council is able to meet statutory requirements?</b>
These options have no impact on the council meeting statutory duties to ensure children are protected from harm and supported to maximise their life chances. Social Workers must continue to complete an initial assessment of the family and their needs in accordance with s17 of the children's act 1989 and this will be done in the assessment service.

<b>Risks and Mitigation</b>			
<i>What are the main risks associated with this option and how could they be mitigated?</i>			
Risk	Impact (H/M/L)	Probability (H/M/L)	Mitigation
Capacity across the services could be reduced as vacant posts are deleted	M	L	Capacity will be monitored through performance measures and case loads and action will be taken if issues emerge
Commissioned services do not adequately meet the needs of communities	H	L	Contract management will ensure performance is closely monitored and feedback and complaints will inform this