

MTRP Proposal - 18/19 and Beyond - Business Case

Service Area	Children's Services
Unique Reference Number	CFS181911
Proposal Title	Children's day care support
Version	20 th December 2017
Proposal Summary Description	To reduce the provision of day care support attached to the social work teams
Impact on Performance	None
Impact on FTE Count	None
Impact on other Service Areas	None
Impact on Citizens	None
Delegated Decision (Head of Service/Cabinet Member/ Cabinet)	Head of Service
Activity code	SOC 28 child protection

Net Savings (£000's)	2018/19	2019/20	2020/21	2021/22
	17			

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

Current Position

Reduce the budget provision of day care services provided by the social work teams by £17,000.

There is currently a provision across all of the above teams to provide day care and activities to support children, young people and families. These are focussed to directly ensure children benefit and relieve the stresses experienced by families. In this financial year the teams have already shifted their way of working to demonstrate this saving can be achieved.

Current Resources

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Current budget provision = £97,420

Key Objectives and Scope

To reduce the existing budget in line with the reduced spend as a result of changing working practices.

Options considered

Option 1 - Retain the current arrangements

Option 2 - Reduce the current budget by £17,000

Recommended Proposal/Option

Option 2

Required Investment

None

High Level Milestones and Timescales

None required

Key Risks/issues

Risk Description	Risk Score (as per matrix below)	Mitigation Measures
No specific risks identified		

Specific linkage with Future Generation Act requirements

The proposal is a direct saving as a result of reducing the spend on day care in the social work teams. There is therefore no positive linkage with FG Act requirements.

Fairness and Equality Impact Assessment

No