

HEAD OF SERVICE BUDGET DECISION

Service Area: Children's and Family Services	Activity code:		Ref No: CFS181914
	SOC21	Southwark 16+	
	SOC22	LAC family contact	
	SOC24	Child and Family management account	
	SOC36	Direct payments	
	SOC37	Child Disabled aid	
	SOC39	Child safeguarding	
	SOC35	Education support team	

Saving Title: Reductions in budget lines to be achieved with a mix of efficiencies and reduction in hours for some posts

Saving description:

		£000's
SOC21	Southwark 16+	1
SOC22	LAC family contact	3
SOC24	Child and family management A/C	16
SOC36	Direct payments	2
SOC37	Child disabled aid	1
SOC39	Child safeguarding	18
SOC35	Education support team	3
	Total	44

This proposal relates to a range of small savings across a number of cost centres. The areas in themselves are not related but the savings are similar. All will require relatively small changes in service delivery with some reduction in sessional hours used.

There is one part time post which will be deleted in the Safeguarding team. The post is currently vacant and the deletion of the post can be managed without an impact on frontline services.

Any impact on (i) service ?	Yes
(ii) performance ?	Yes
(iii) risk ?	Yes
If yes, please state impact on each applicable area:	
i) service	
Each saving will mean a small diminution of service but are such that they can be absorbed without families receiving services being aware. The largest saving of £18K is an existing post which has been held as a vacancy for the past six months.	
(ii) performance	
As the savings are spread across a number of areas the impact on performance on each individual area will be minimal. However, the cumulative impact of these and the other savings will inevitably impact on performance.	

(iii) risk

The risk in this case does not come from each of the individual savings but as with performance from the cumulative impact of the range of these and other savings. As the margins become ever tighter across the service there are increasing pressures on staff and the risk of overspends in the future as the likelihood of errors and poor performance increases

Does this require an 'equalities impact assessment?	No
Any impact on Future Generations Act?. (If yes, explain impact)	
Integration (YES/NO)	Individually none of these savings impacts on the areas highlighted by the FGA but again it is the cumulative impact of multiple savings across areas with interdependency which will lead to impact.
Long Term (YES / NO)	
Prevention (YES / NO)	
Collaboration (YES / NO)	
Involvement (YES / NO)	

	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>
Net Savings (£000's)	44			
FTE's impact	0.5			

	<i>2018/19</i>	<i>2019/20</i>	<i>2020/21</i>	<i>2021/22</i>
Implementation Costs (- £000's)				
Revenue (state type):	12.5			
Capital (state what):	0			