

HEAD OF SERVICE BUDGET DECISION

Service Area: Adult & Community Services	Activity code: SOC 5 First contact, SOC9 Community Care team SOC11 Mental health, SOC13 Adults Management account	Ref No: ACS181908
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Saving Title:
Reductions in Staffing Budgets in Adult and Community Services

Saving description:
This savings proposal will reduce a number of posts across adult services. Where possible vacant posts will be targeted and those that are not responsible for frontline service delivery. This will achieve a savings of 147k

	2018/19	2019/20	2020/21	2021/22
Net Savings (£000's)	147			
FTE's impact	4			

	2018/19	2019/20	2020/21	2021/22
Implementation Costs (- £000's)				
Revenue (state type):	100			
Capital (state what):				

Any impact on (i) service? (ii) Performance? (iii) Risk?	Yes No No
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If yes, please state impact on each applicable area:

Service: There will be reduction in staffing resources which may impact on service delivery and capacity within teams.

Does this require an 'equalities impact assessment?'	No
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Any impact on Future Generations Act?. (If yes, explain impact)

Integration Yes	Improvement Plan Priority – a safer city (investment in the safeguarding role)
Long Term Yes	Improvement Plan Objective 2 – ensuring people have access to the right services

Prevention Yes	Protecting jobs to prevent loss from the organisation – matching experience and skills to evidenced organisational needs
Collaboration Yes	Identifying where roles have cross cutting objectives and integrating responsibilities to achieve maximum impact
Involvement Yes	Consultation processes in place for all staff affected