

## MTRP Budget Proposal – 2020/21 to 2022/23

<b>Service Area</b>	Children and Families Services
<b>Proposal Title</b>	Staffing Across Children’s Services
<b>Summary Description, Delivery Arrangements and Timescales</b>	<p>Across Children’s Services, a series of posts have been identified. These are a mixture of operational management staff, non-case holding staff and identified social worker posts.</p> <p>Reducing the number of posts across Children’s Services will be challenging against a background of rising referral numbers and increasing caseloads. However, these posts have been identified because some mitigation is possible and so the risk to service is minimised.</p> <p>The posts identified are as follows</p> <div data-bbox="719 582 2072 858" style="border: 1px solid black; padding: 5px;"> <p><b>3 x social worker posts in the Pathway teams – core funding to be replaced with UASC grant funding from the Home Office and WLGA (£150k)</b></p> <p>The LA receives funding to support Unaccompanied Asylum Seeking Children (UASC). This funding depends on the numbers of UASC. There is a risk that if the number of UASC reduced or there was a change in the grant funding then there would need to see a reduction in posts. However, the past two years has seen increasing numbers and increased funding to better reflect the costs attached to caring for UASC so the risk of this change is low. Thus, this is a shift from core to grant funding without a loss of posts.</p> </div> <div data-bbox="719 858 2072 1177" style="border: 1px solid black; padding: 5px;"> <p><b>Team Manager Preventions (£62k)</b>  <b>Family Support Worker Preventions - VR (£35k)</b></p> <p>The Preventions team has two deputy team managers. Removing the overall manager post will create pressure on these two posts and will mean the service manager taking a different role in order to pick up some of the existing work. However, the staff involved are able to manage this change.</p> <p>The reduction of a family support worker will mean a reduction in the number of cases managed. However, the service has recently had confirmation of additional grant funding from the Early Action Together programme which will mitigate some of this risk by working with families at an earlier stage</p> </div> <div data-bbox="719 1177 2072 1259" style="border: 1px solid black; padding: 5px;"> <p><b>Senior Practitioner Mentoring Assessment and Consultancy (MAC) (£54k)</b></p> <p>This is a post, which has been vacant since August. The previous post holder undertook parenting assessments</p> </div>

## MTRP Budget Proposal – 2020/21 to 2022/23

	<p>within the court arena. This work is being picked up by social workers and does create additional pressure elsewhere. However, a recent reduction in the number of children being removed has reduced the number of assessments. If that is reversed, the deletion of this post will place further pressure on social workers.</p>
	<p><b>Social worker Disabled Children’s team – (DCT) (£50k)</b></p>
	<p>This is a vacancy, which has been held since the summer. There are work pressures within the team but it will be possible to manage those pressures across the team.</p>
	<p><b>Team Manager Residential Care – VR (£62k)</b></p>
	<p>As part of the development of the residential care for children and accommodation for care leavers over the past 12 months, two team managers have been working to oversee the developments. Much of this work has now been completed. With one team manager and the service manager picking up some elements of the management of staff this is a reduction, which can be safely managed.</p>
	<p><b>0.5 x Coordinator child sexual exploitation – VR (£30k)</b></p>
<p>This post was created in 2014 in order to assist the LA to put in place the structures and processes to work with children at risk of sexual exploitation. This area of work has moved on considerably with far better understanding from all agencies and training for all staff. The loss of this post can therefore be mitigated in the wider field of social workers being able to work in this area.</p>	
<p><b>Social worker MAPS – VR (£50k)</b></p>	
<p>The Matching and Placement Support team originally worked to support children in long-term foster care. Over the past five years, this work has shifted and is now provided from within the Barnardo’s family support team to ensure continuity for children. There is still a need for work with foster carers and this proposal would leave a Consultant Social Worker post to focus on training for carers. The work currently picked up by the social worker would need to be absorbed by social workers and so would create some pressures but this is not a case holding post and so this is a lower order risk.</p>	
<p><b>Youth Justice Officer – VR (£50k)</b></p>	
<p>The Youth Justice Service has seen a reduction in workloads over the past three years. There has not been a single custodial sentence in the past ten months. Caseloads are relatively lower than other teams. This post was</p>	

## MTRP Budget Proposal – 2020/21 to 2022/23

	created when the team was under significant pressure in 2014 and this is no longer the case. The risk is if the workload again increased this would place considerable pressure on the service and it would be challenging to recruit.			
<b>Decision Point (Please tick appropriate box)</b>	Head of Service	✓	Cabinet	

<b>Public Consultation Required (Please tick appropriate box)</b>	<b>YES</b>	✓	<b>NO</b>	
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### PART ONE

<b>Net Savings (£000's)</b>	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
	543		
<b>One-Off Implementation Costs (£000's)</b>			
	<b>2020/21 (£'000)</b>	<b>2021/22 (£'000)</b>	<b>2022/23 (£'000)</b>
Revenue – Redundancy/Pension	125		
Revenue – Other			
Capital – Building related			
Capital – Other			
<b>Implementation Cost - Total</b>	<b>125</b>		

<b>Impact on FTE Count</b>	Reduction of 7.5 FTE
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Does this proposal require an FEIA and/or WFG Act assessment? (Please tick appropriate box)	YES	✓	NO	
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### PART TWO

<b>Options Considered</b>
<p>The options are</p> <ul style="list-style-type: none"> <li>a) Agree the proposal and reduce by £543K by deleting the identified posts.</li> <li>b) Maintain the current staffing levels</li> </ul>
<b>Recommended Option</b>
<p>The recommendation is</p> <ul style="list-style-type: none"> <li>a) agree the proposal to secure savings by reduction of the identified staff posts.</li> </ul>
<b>Specific Links with Wellbeing of Future Generations (WFG) Act</b>
<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. These posts have been identified as having the lowest impact on overall service delivery.</p>
<b>Fairness and Equality Impact Assessment</b>
Yes

For internal use:

Unique reference number	CFS2021/05
Activity Code	SOC40 & SOC39