

Reference	
Executive Director	Jeannette Richards
Cabinet Member	Cllr Lucy Smith

Section A

Service Area	Children, Young People & Skills
Budget Option Description	Multi-Disciplinary Early Help

Budget Reduction Proposal – Detail and Objectives
The service attracts significant grant monies for a number of programmes of work. This proposal will maximise opportunities to fund substantive officers specifically working to achieve the outcomes and deliverables of those projects and programmes against the external funds. This will create an in year saving to the base budget.

	2022/23	2023/24	2024/25
Budget Reduction (£m)	£0.124m		
Staffing Reduction (FTE)	0		

Section B

What impact does the proposal have on:

Property
None
Service Delivery
There will be no impact to service delivery as the staff are already working in these areas
Organisation (Including Other Directorates/Services)
None
Workforce – Number of posts likely to be affected.
This will differ year on year. The value is based upon 3 staff salaries but will not impact upon the number of posts in the service just the source of funding
Communities and Service Users
None
Other Partner Organisations
None

Section C
Key Risks and Mitigations

Risks	Mitigations
There is no risk to this proposal	

Key Delivery Milestones

Include timescales for procurement, commissioning changes etc.

Milestone	Timeline
23-24 budget	31 March 2024

Section D

Consultation Required?	Not Required
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	Start Date	End Date
Staff		
Trade Unions		
Public		
Service User		
Other		

Equality Impact

Is there potential for the proposed budget reduction to have a disproportionate/ adverse impact on any of the following?

Disabled people	Not applicable as relates to staff already in post
Particular Ethnic Groups	As above
Men or Women (including impacts due to pregnancy/maternity)	As above
People who are married or in a civil partnership	As above
People of particular sexual orientation	As above
People who are proposing to undergo, undergoing or undergone a process or part of a process of gender assignment	As above
People on low incomes	As above
People in particular age groups	As above
Groups with particular faiths and beliefs	As above

EIA Required?	
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Section E

Financial Implications and Investment Requirements

Investment requirements – Revenue and Capital
None

Finance Comments – Will the proposal deliver the savings and within the agreed timescales?
This will result in one in an annual saving of £124k. The source of external funding will be reviewed annually