

|                           |                    |
|---------------------------|--------------------|
| <b>Reference</b>          |                    |
| <b>Executive Director</b> | Jeannette Richards |
| <b>Cabinet Member</b>     | Cllr Lucy Smith    |

## Section A

|                                  |                                 |
|----------------------------------|---------------------------------|
| <b>Service Area</b>              | Children, Young People & Skills |
| <b>Budget Option Description</b> | Multi-Disciplinary Early Help   |

|  |
|--|
| <b>Budget Reduction Proposal – Detail and Objectives</b>   |
| 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:*

|  |
|--|
| <b>Property</b>  |
| None   |
| <b>Service Delivery</b>  |
| There will be no impact to service delivery as the staff are already working in these areas  |
| <b>Organisation (Including Other Directorates/Services)</b>  |
| None   |
| <b>Workforce – Number of posts likely to be affected.</b>  |
| 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 |
| <b>Communities and Service Users</b>   |
| None   |
| <b>Other Partner Organisations</b>   |
| 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 |
|------------------------|--------------|

|              | 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   |

|                      |  |
|----------------------|--|
| <b>EIA Required?</b> |  |
|----------------------|--|

## Section E

### *Financial Implications and Investment Requirements*

| <b>Investment requirements – Revenue and Capital</b> |
|--|
| None   |

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