

## Budget Option 2019/20 – 2020/21

### Cumulative Net Savings

<b>Reference:</b>	<b>CYPS 3</b>
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2018/19 £'000	2019/20 £'000	2020/21 £'000
<b>50</b>	<b>200</b>	<b>200</b>

<b>Director Responsible for Delivery</b>	Strategic Director Children and Young People's Services
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<b>Cabinet Portfolio Holder</b>	Cllr Watson
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<b>Finance Business Partner</b>	Head of Finance - CYPS
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<b>Proposal Description</b>	CYP Performance & Quality
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<b>Details of Proposal (including implications on service delivery)</b>	<p>The team lead on key functions for the service including Performance and Business Intelligence, Voice and Quality and Transformation and Service Improvement (including inspection planning and governance). All are key functions underpinning the delivery of statutory services.</p> <p>The performance and quality team have provided much needed capacity and resource throughout the CYPS improvement journey. It is now timely to review future service requirements in light of the need to support transformation.</p>
<b>Implications on other Services (identify which services and possible impact)</b>	<p>The team's work will inform the implementation of CYPS's other key programmes of work, particularly the re-design of the Early Help and Social Care pathway.</p> <p>Reduced capacity may have an impact on other teams with whom there is a significant interface:</p> <p>Change and Transformation Team Corporate Performance Team</p> <p>The team lead on the performance function linked to the Troubled Families payment by results programme where reporting is directly linked to the ability to draw down government funding.</p>

	A full Environmental Impact Assessment will be completed through consultation with all stakeholders as the detailed proposals are developed. The timeline will be agreed as part of the overall project transformation plan.
<b>Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)</b>	Finance to support the team through the financial changes. HR to support the team through the staffing changes.
<b>Reduction in Staffing Posts (FTEs)</b>	Anticipated staffing reductions will be achieved through releasing 3 current vacant posts plus a further £60,000 reduction on the staffing budget.
<b>Reduction in Head Count</b>	TBC

<b>Decision Maker : Either Cabinet or Officer/Management Action</b>	
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