

DEPARTMENT: CHILDREN, SCHOOLS AND FAMILIES - SAVINGS TO BE REPLACED

| Panel | Ref | Description of Saving | | Baseline Budget £000 | 2019/20 £000 | 2020/21 £000 | 2021/22 £000 | 2022/23 £000 | Risk Analysis Deliverability | Risk Analysis Reputational Impact | Type of Saving (see key) |
|-------|------------|--|--|----------------------|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|
| C&YP | CSF2015-09 | <u>Service</u> Description Service Implication | <u>Cross Cutting</u> Review of CSF staffing structure beneath management Deliver for September 2018 so estimated full year effect of £390k split over two years. With changes to the structure of the department, the implementation of SCIS and a focus on minimal education and social care core functions we will redesign our workforce across the smaller department. We have reviewed our workforce following our strategy to reduce agency cost and changes to team management positions. Due to less experienced staff and increased inspection burdens, we revised the risk score for this saving. | 1,049 | 201 | | | | High | Medium | SS2 |
| | | Staffing Implications | Expect a reduction of 7 posts from a total of 65FTE. | | | | | | | | |
| | | Business Plan implications | We will prioritise our core statutory education and social care functions. | | | | | | | | |
| | | Impact on other departments | A smaller workforce will reduce our ability to work on cross cutting issues and new developments. | | | | | | | | |
| | | Equalities Implications | We will use the Council's agreed HR policies and procedures for restructuring. An EA will be developed for the service change staffing proposals. | | | | | | | | |
| | | TOM Implications | The TOM refresh includes an increased focus on delivering the restructure as well as flexible working and the introduction of the SCIS. The CSF workforce needs to be more highly skilled and flexible. Delivery of a functioning MOSAIC product is key to delivering this saving. | | | | | | | | |

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|---|------------|---|---|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|-----|
| C&YP | CSF2016-02 | <p>Service</p> <p>Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p> | <p>Children Social Care & Youth Inclusion</p> <p>Reduced costs/offer through the national centralised adoption initiative</p> <p>It is anticipated that the regional centralisation of adoption services will deliver savings through a larger commissioning base and the benefit of economies of scale.</p> <p>Some staff may TUPE into the regional arrangements but this will not be known until later in the project</p> <p>Will be implications with pressures on other CSF services</p> <p>We will need to ensure the new arrangements maintain the improvement of the adoption process and post adoption support to maintain and improve outcomes for this group of vulnerable children and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.</p> <p>In line with CSF TOM</p> | 509 | 78 | | | | High | High | SP1 |
| C&YP | CSF2016-03 | <p>Service</p> <p>Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p> | <p>Cross Cutting</p> <p>Further staff savings to be identified across the department.</p> <p>This is likely to impact on managing safe service and failing to meet regulatory requirements</p> <p>3-6 staff - we will follow our usual HR processes</p> <p>These reductions will place additional burdens on universal targeted and specialist services</p> <p>The majority of CSF's General Fund staff are delivering services for highly vulnerable children and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs.</p> <p>The TOM sets out an approach to prioritisation but this level of saving will impact on those already most at risk and vulnerable young people at the top end of our Well Being Model</p> | 811 | 150 | | | | High | High | SS2 |
| Total Children, Schools and Families Savings | | | | 429 | 0 | 0 | 0 | | | | |

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| C&YP | CSF2018-01 | Service | Children Social Care & Youth Inclusion | | | | | | | | |
| | | Description | Reduced costs/offer through the national centralised adoption initiative | 509 | 30 | | | | Medium | High | SP1 |
| | | Service Implication | It is anticipated that the regional centralisation of adoption services will deliver savings through a larger commissioning base and the benefit of economies of scale. | | | | | | | | |
| | | Staffing Implications | Some staff may TUPE into the regional arrangements but this will not be known until later in the project | | | | | | | | |
| | | Business Plan implications | Certain services will cease to be provided by Merton as they will be outsourced to a Regional Adoption Agency. | | | | | | | | |
| | | Impact on other departments | Will be implications with pressures on other CSF services | | | | | | | | |
| | | Equalities Implications | We will need to ensure the new arrangements maintain the improvement of the adoption process and post adoption support to maintain and improve outcomes for this group of vulnerable children and young people. We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. | | | | | | | | |
| | | TOM Implications | In line with CSF TOM | | | | | | | | |

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| C&YP | CSF2018-02 | <u>Service</u> Description | <u>Children Social Care & Youth Inclusion</u> Reorganisation of the Children with Disability (CWD), Fostering and Access to Resources (ART) teams and a review of the Common and Shared Assessment (CASA) service. | | 130 | | | | Low/Medium | Medium/High | SS1 |
| | | Service Implication | Potential loss of management oversight and increased pressures on the team managers. Potential loss of focus and input into recruitment of foster carers and/or placements as the capacity to do both roles well will be limited. Less resource available for CASA and Early Help assessments and MSCB training budget will need to be used for training around these assessments. | | | | | | | | |
| | | Staffing Implications | Risk of redundancy and costs of redundancy for experienced staff. Affecting three to four posts. No specific Implications | | | | | | | | |
| | | Business Plan implications | Will be implications with pressures on other CSF services | | | | | | | | |
| | | Impact on other departments | We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. | | | | | | | | |
| | | Equalities Implications | This is in line with the CSF TOM and our Child and Young Person well-being model approach. | | | | | | | | |
| | | TOM Implications | | | | | | | | | |

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| C&YP | CSF2018-03 | <u>Service</u> Description | <u>Education</u> Review Early Years : raise income or cease some services in preparation for 2020 where we'd consider withdrawing from direct provision of a childcare offer. | | 49 | | | | Low | Medium | SNS2 |
| | | Service Implication | We could consider a combination of both raising income and reducing some services. We will review and consider the impact of ceasing services on the service as well as service users. | | | | | | | | |
| | | Staffing Implications | If services are ceased this would impact on staffing. Would | | | | | | | | |
| | | Business Plan implications | No specific Implications | | | | | | | | |
| | | Impact on other departments | None | | | | | | | | |
| | | Equalities Implications | This will reduce support to vulnerable children and families increasing pressure on our parents/carers and universal service's capacity to manage these needs. | | | | | | | | |
| | | TOM Implications | The TOM sets out an approach to prioritisation but this level of saving will impact on those already most at risk and vulnerable young people at the top end of our Well Being Model. | | | | | | | | |

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| C&YP | CSF2018-04 | <u>Service Description</u> | <u>Education</u> Review schools trade offer, raise charges or consider ceasing services from 2020. | | 30 | | | | Low/Medium | Low | SI1 |
| | | Service Implication | All CSF SLAs as well as de-delegated services with schools will be reviewed to ensure i) full cost recovery; ii) LBM charges are in line with other providers. We will also examine further opportunities to trade with schools. | | | | | | | | |
| | | Staffing Implications | If schools are unwilling/unable to pay for core and enhanced services this will result in approximately 2 posts deleted. | | | | | | | | |
| | | Business Plan implications | Should funding not be secured there will be implications for service volumes and outcomes. | | | | | | | | |
| | | Impact on other departments | Possible impact on child protection services if service reductions result in escalations from schools and others. | | | | | | | | |
| | | Equalities Implications | We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. | | | | | | | | |
| | | TOM Implications | Education and Social Care services for C&YP will be reduced with higher thresholds for access. The department will continue to be reorganised to reflect downsizing. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties. | | | | | | | | |

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|---|------------|---|--|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|-----|
| C&YP | CSF2018-05 | <p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p> | <p>Children Social Care</p> <p>Delivery of preventative services through the Social Impact Bond</p> <p>The LA will buy into the Pan-London Care Impact Partnership for the provision of a Social Impact Bond (SIB) to deliver services designed to work with families to keep young people out of care using the well established Multi-Systemic (MST) and Functional Family Therapy (FFT) methodologies. This work takes place in the context of a rising population with increasing complex needs.</p> <p>None</p> <p>No specific Implications</p> <p>None</p> <p>This is a service for some of our most vulnerable children and young people.</p> <p>This is in line with the CSF TOM and our Child and Young Person well-being model approach.</p> | | 45 | | | | Low | Low | SP1 |
| C&YP | CSF2018-06 | <p>Service Description</p> <p>Service Implication</p> <p>Staffing Implications</p> <p>Business Plan implications</p> <p>Impact on other departments</p> <p>Equalities Implications</p> <p>TOM Implications</p> | <p>Children Social Care</p> <p>South London Family Drug and Alcohol Court commissioning</p> <p>Enable children to return home safely, thereby reducing cost of care placements. This work takes place in the context of a rising population with increasing complex needs.</p> <p>None</p> <p>No specific Implications</p> <p>Potential impact on legal department.</p> <p>This is a service for some of our most vulnerable children and young people.</p> <p>This is in line with the CSF TOM and our Child and Young Person well-being model approach.</p> | | 45 | | | | Low | Low | SP1 |
| Total Children, Schools and Families Savings | | | | | 329 | 0 | 0 | 0 | | | |
| Replacements still to be submitted | | | | | (100) | 0 | 0 | 0 | | | |

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|-------|------------|------------------------------------|--|----------------------------|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|
| C&YP | CSF2018-08 | Service Description | Education Review Early Years service: reduce some direct services which are delivered through the Early Years Service and the number and location of buildings they are delivered from. | 2,071 | | 150 | | | Medium | High | SS2 |
| | | Service Implication | This will mean reduced support for vulnerable babies, children and families accessing targeted services as well as the universal offer. This reduced offer could result in increased numbers needing high cost statutory intervention. | | | | | | | | |
| | | Staffing Implications | Majority of costs associated with direct services are staffing and building and facility costs as part of this proposal. This will equate to approximately 3-5 members of staff and/or associated building costs. | | | | | | | | |
| | | Business Plan implications | No specific Implications | | | | | | | | |
| | | Impact on other departments | These reductions will place additional burdens on universal, targeted and specialist services. | | | | | | | | |
| | | Equalities Implications | This will reduce support to vulnerable children and families increasing pressure on our parents/carers and universal service's capacity to manage these needs. | | | | | | | | |
| | | TOM Implications | The TOM sets out an approach to prioritisation but this level of saving is likely to impact most on those already most at risk. | | | | | | | | |

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|-------|------------|------------------------------------|--|----------------------------|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|
| C&YP | CSF2018-09 | Service Description | Education Radically reduce some statutory education functions | 8,137 | | 200 | | | High | High | SS2 |
| | | Service Implication | We will agree with schools priorities for the use of the retained DSG to support delivery of a reduced statutory service function. | | | | | | | | |
| | | Staffing Implications | Majority of costs associated with direct services are staffing costs as part of this proposal. This will equate to approximately 7 members of staff | | | | | | | | |
| | | Business Plan implications | No specific Implications | | | | | | | | |
| | | Impact on other departments | No specific Implications expected although we could see some legal challenge. | | | | | | | | |
| | | Equalities Implications | We will use the Council's agreed HR policies and procedures for restructuring and will complete EAs. This will reduce support to vulnerable and at risk children, increasing pressure on our universal service's capacity to manage these needs. | | | | | | | | |
| | | TOM Implications | Statutory Education and Social Care services for C&YP will be further reduced. The department will be reorganised to reflect downsizing. This saving is in line with TOM direction of travel to focus delivery on the council's statutory duties. Detailed work will need to ensure that risk and vulnerability is prioritised and careful consideration of the ability to deliver the statutory minimum required. | | | | | | | | |

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|--|------------|------------------------------------|---|--------------|--------------|--------------|--------------|------------------------------|-----------------------------------|--------------------------|------|
| C&YP | CSF2018-10 | Service Description | Children Social Care Radically reduce support for LAC/CSE/respite During 2019/20 we will review our eligibility criteria and service offer for some of our most vulnerable clients. This is likely to mean reduced therapeutic support to highly vulnerable children including looked after children and care leavers | 10,545 | | 200 | | | High | High | SNS2 |
| | | Service Implication | | | | | | | | | |
| | | Staffing Implications | | | | | | | | | |
| | | Business Plan implications | | | | | | | | | |
| | | Impact on other departments | | | | | | | | | |
| Equalities Implications | | | | | | | | | | | |
| | | TOM Implications | The TOM sets out an approach to prioritisation but this level of saving is likely to impact on those already most at risk and vulnerable young people at the top end of our Well Being Model | | | | | | | | |
| Total | | | | | 0 | 550 | 0 | 0 | | | |
| Total CSF Target Savings | | | | | 0 | 0 | 0 | 0 | | | |
| Savings identified as part of replacement savings (Shortfall)/Surplus | | | | | 0 | 550 | 0 | 0 | | | |

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Savings Type

- SS1** Staffing: reduction in costs due to efficiency
- SS2** Staffing: reduction in costs due to deletion/reduction in service
- SNS1** Non - Staffing: reduction in costs due to efficiency
- SNS2** Non - Staffing: reduction in costs due to deletion/reduction in service
- SP1** Procurement / Third Party arrangements - efficiency
- SG1** Grants: Existing service funded by new grant
- SG2** Grants: Improved Efficiency of existing service currently funded by unringfenced grant
- SPROP** Reduction in Property related costs
- S11** Income - increase in current level of charges
- S12** Income - increase arising from expansion of existing service/new service

Panel

- C&YP** Children & Young People
- O&S** Overview & Scrutiny
- HC&OP** Healthier Communities & Older People
- SC** Sustainable Communities