

## 2011/12 Budget - Savings Proposal

**Service: Learning & Universal Outcomes**

**Proposal Number: CEF 8**

### Description of Proposal : Children's Centres Commissioning

Commissioning Children's Centres to run by third parties as part of local delivery networks should allow for reduced management and governance costs.

We anticipate significant reduction in Sure Start Grant, the proposed savings here will be taken alongside major grant reduction. Our policy is to reshape a universal service into a targeted service to ensure reductions do not disadvantage the most vulnerable

### Proposed Saving

Proposed Saving in 2011/12	Proposed Saving in 2011/12	Proposed Saving in full year	Proposed Saving in full year
£'000s	FTE Staff	£'000s	FTE Staff
200	6	200	6

	2011/12 £'000s	Full Year £'000s
<b>People</b>	<b>200</b>	<b>200</b>
<b>Property</b>		
<b>Third Party</b>		
<b>Infrastructure/Kit</b>		

### Base Budget 2010/11

	£'000s
<b>Expenditure</b>	
Employees	138.9
Other Direct Running Costs (Premises, Transport and Supplies)	608.8
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
<b>Gross Expenditure</b>	<b>747.7</b>
<b>Income</b>	
Sales, Fees and Charges	0
Grant and External Contributions	(747.8)
Support Services Income	0

<b>Gross Income</b>	<b>(747.8)</b>
<b>Net Expenditure</b>	<b>(0.1)</b>
Base Budget 2010/11 Full time Equivalent Staff	5.0

### Recent Changes to Base Budget

	<b>£'000s</b>
Growth approved in the 2010/11 Base Budget	0
Savings approved in the 2010/11 Base Budget	0

<b>Impact of Proposal on public / services</b>	A renewed community focus will be written into the arrangements to ensure a closer fit with the needs of local families and more effective targeted delivery.
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<b>Impact of Proposal on performance</b>	There are always risks to performance in times of transition, but these proposals should ensure a better local fit of services provided.
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<b>Impact of Proposal on staff</b>	These proposals are likely to result in some redundancies.
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<b>Practical requirements regarding implementation and timetable</b>	Careful planning will be required to ensure that there is no double-counting of potential savings with Proposals 6 and 9 which are also linked to revised arrangements for the management and delivery of local services. This proposal will need to be implemented soon to allow for the required lead-in to new arrangements being in place.
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<b>Equalities Impact</b>	Reductions will be made in accordance with the Council's Redundancy and Redeployment Policy and Procedure to ensure a fair and proper process. Service delivery re-organisation will take account of relative levels of disadvantage in each local area.
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