

## 2011/12 Budget - Savings Proposal

**Service: Learning & Universal Outcomes**

**Proposal Number: CEF 14**

<b>Description of Proposal: Restructuring 14-19 Development</b>
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Through restructuring management and business development functions, we will achieve better value for money and link this function to School Improvement.
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### 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
385	11	385	11

	2011/12 £'000s	Full Year £'000s
<b>People</b>	<b>385</b>	<b>385</b>
<b>Property</b>		
<b>Third Party</b>		
<b>Infrastructure/Kit</b>		

### Base Budget 2010/11

	£'000s
<b>Expenditure</b>	
Employees	2,156.9
Other Direct Running Costs (Premises, Transport and Supplies)	0
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
<b>Gross Expenditure</b>	<b>2,156.9</b>
<b>Income</b>	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
<b>Gross Income</b>	<b>0</b>
<b>Net Expenditure</b>	<b>2,156.9</b>
Base Budget 2010/11 Full time Equivalent Staff	49.0

### 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>	As the new government has changed the emphasis of 14-19 development and other linked services, levels of activity can be reduced.
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<b>Impact of Proposal on performance</b>	Closer working with school improvement, integration of business development functions and lower levels of scrutiny and regulation by government should allow for satisfactory levels of performance.
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<b>Impact of Proposal on staff</b>	There are likely to be at least eleven posts removed.
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<b>Practical requirements regarding implementation and timetable</b>	Action is already underway as part of in-year savings 11/12
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<b>Equalities Impact</b>	<p>Reductions will be made in accordance with the Council's Redundancy and Redeployment Policy and Procedure to ensure a fair and proper process.</p> <p>Service delivery re-organisation will take account of relative levels of disadvantage in each local area.</p>
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