

## 2011/12 Budget - Savings Proposal

**Service: POLICY PERFORMANCE AND SUPPORT**

**Proposal Number: CEF 16**

<b>Description of Proposal – Restructure Programme Board Support Mechanisms</b>
---------------------------------------------------------------------------------

Restructuring of management and administration costs between the LSCB and the Children’s Trust Programme Boards to provide an integrated support function.
------------------------------------------------------------------------------------------------------------------------------------------------------------

### Proposed Saving

<b>Proposed Saving in 2011/12</b>	<b>Proposed Saving in 2011/12</b>	<b>Proposed Saving in full year</b>	<b>Proposed Saving in full year</b>
£27k	FTE Staff	£27k	FTE Staff

	<b>2011/12</b>	<b>Full Year</b>
	£'000s	£'000s
<b>People</b>	£27K	£27K
<b>Property</b>		
<b>Third Party</b>		
<b>Infrastructure/Kit</b>		

### Base Budget 2010/11

	£'000s
<b>Expenditure</b>	
Employees	0
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>Income</b>	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
<b>Gross Income</b>	0
<b>Net Expenditure</b>	0
Base Budget 2010/11 Full time Equivalent Staff	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>	Minimal as most of the services are focused on support functions to the Directorate and the service delivery arms of CEF rather than on functions directly delivered to the public Impact of the proposal on service providers should be minimal as the functions will still continue to be delivered
------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Impact of Proposal on performance</b>	Minimal. The revision of Programme Board Management capacity can be mitigated through clearer roles and responsibilities for staff who are currently co-ordinating activity and providing admin support to the boards concerned
------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Impact of Proposal on staff</b>	The proposal will need to be explained in detail for partners to clarify that the overall level of support will continue to be sufficient to support the effective operation of both programme boards One post held vacant to minimise risk to staff
------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Practical requirements regarding implementation and timetable</b>	The job descriptions for the staff concerned would need revision to support effective implementation of the proposed changes
----------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------

<b>Equalities Impact</b>	No specific equalities issue arising from this with reductions in staffing done in line with current Council policies
--------------------------	-----------------------------------------------------------------------------------------------------------------------