

2011/12 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number: CEF 9

Description of Proposal: Universal Information Advice and Guidance and its support

Reshaped deployment of Personal Advisers and Youth Workers and review of support functions should allow the continued delivery of the service with fewer posts.

Proposed Saving

Proposed Saving in 2011/12 £'000s	Proposed Saving in 2011/12 FTE Staff	Proposed Saving in full year £'000s	Proposed Saving in full year FTE Staff
304	10	304	10

	2011/12 £'000s	Full Year £'000s
People	304	304
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
Employees	1,565.7
Other Direct Running Costs (Premises, Transport and Supplies)	723.9
Third Party Payments	0
Transfer Payments	0
Capital Financing Costs	0
Support Services Costs	0
Gross Expenditure	2,289.6
Income	
Sales, Fees and Charges	(23)
Grant and External Contributions	(118.8)
Support Services Income	0
Gross Income	(141.8)
Net Expenditure	2,147.8

Base Budget 2010/11 Full time Equivalent Staff	44.0
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Recent Changes to Base Budget

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

Impact of Proposal on public / services	The overall number of Personal Adviser, Youth Worker and support posts would be significantly reduced. The service would be much more an enabler of community provision rather than a provider
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Impact of Proposal on performance	These services have delivered improved performance on NEET (not in education employment or training). With careful management of the restructure, we should be able to maintain high levels of performance within reduced service levels, but this should be regarded as an area of performance risk.
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Impact of Proposal on staff	This would lead to the loss of at least ten posts.
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Practical requirements regarding implementation and timetable	This process is underway as part of the in year savings.
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Equalities Impact	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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