

2011/12 Budget - Savings Proposal

Service: Learning & Universal Outcomes

Proposal Number: CEF 6

Description of Proposal: Integrated Local Delivery of Services

The proposal is to reduce the level of centralisation in the provision of services and increase the focus onto making that local delivery of services closer to communities. This will be achieved through restructuring delivery into cluster and locality areas allowing the Council to significantly reduce centralised management costs.
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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
530	10	530	10

	2011/12 £'000s	Full Year £'000s
People	530	530
Property		
Third Party		
Infrastructure/Kit		

Base Budget 2010/11

	£'000s
Expenditure	
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
Gross Expenditure	2,156.9
Income	
Sales, Fees and Charges	0
Grant and External Contributions	0
Support Services Income	0
Gross Income	0
Net Expenditure	2,156.9
Base Budget 2010/11 Full time Equivalent Staff	49.0

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	Potentially a substantial adverse impact on public/services, performance and staff. However effective re-structuring will look to limit the changes to management costs rather than delivery costs and therefore mitigate the impact of this change. The net effect should make locally delivered children's services more sensitive to local community needs.
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Impact of Proposal on performance	Following a period of transition, performance should improve due to improved communication, trust and confidence between locally based professionals from a number of agencies and services.
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Impact of Proposal on staff	There are likely to be at least ten management posts removed.
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Practical requirements regarding implementation and timetable	Restructuring underway as part of in year savings agreed by cabinet
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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. Any service delivery re-organisation will take account of relative levels of disadvantage in each local area.
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