

ACCESS, INCLUSION & PARTICIPATION DIVISION **BUDGET 2011/12**

The AIP Division provides services for children and young people aged 0-19 in relation to early intervention and targeted work with children and young people with additional needs. The Division also provides a strategic lead for the participation of children and young people and parenting work. There are four service areas in AIP:

- Early Prevention
- Behaviour and Attendance
- Youth Support
- Change for Children.

The broad approach to savings and rationale

The total AIP savings proposed for 2011/12 are £3.851m and £5.017m on a full year ongoing basis. This will involve incrementally increasing the level of service targeted at vulnerable children and young people and reducing infrastructure support. There will be less management and back office functions and reduced support to private and voluntary sector providers (reflecting the reduction in national grants such as the early intervention grant). The strategy will be supported through the implementation of an Integrated Youth Support Service for 13-19 services including relevant Early Intervention Services from Youth Offending Service and Social Care and Safeguarding. The development of the Integrated Youth Support strategy is an opportunity to review the way in which services for young people are delivered and managed at a locality level. It will bring together specifically services such as the Youth support service, Youth Offending Service, Education Welfare Service, Behaviour support and the Change for Children team. None of these proposals are specific to any individual ward, and they aim to enhance co-ordination of services at locality level. There will be further opportunity for elected member involvement in shaping service delivery at a local level through the Neighbourhood Advisory Boards.

The proposed approach to achieving these savings involves refocusing services on delivering a redefined core offer that distinguishes between specific services for those in greatest need and a city wide service for all children and young people aged 0-19 years. The model has integrated the management and support functions to deliver efficiency savings through infrastructure costs and reducing overall manager costs across the Division. The strategy will support wider Council developments to promote locality based neighbourhood working to support future commissioning at a local level. The reductions in grants from central government reflected in the early intervention grant disproportionately impacts on the funding for the AIP division. A co-ordinated approach is therefore planned to minimise impact on front line services.

In summary, this approach will result in:

- Integrated management and services 0-19
- Integrated infrastructure support.
- Staff to develop wider skill set.

- Remodelling level of support to third sector.
- Re-commissioning services defined by a new core offer that is targeted to those who need them the most so as to narrow the gap.

Risk Assessment

The loss of management and specialist staffing capacity will be managed through a Service review process to minimise impact. This will include re-focusing management to key priorities and increasing the skills of staff in specialist work areas.

Equality Impact Assessment

Impact assessments show that generally the budget cuts will impact on all local communities with no specific groups being disproportionately affected.

Budget 2011/12
Access Inclusion & Participation
Councillor Dempster

	2011/12 £000	2012/13 £000	2013/14 £000
Growth:			
AIP G1 Improved Services for Young People	147	294	294
Budget Pressures:			
AIP G2 Grant Loss	5,102	5,102	5,102
Proposed Savings			
AIP R1 Delete Child Minding Development Officers & transfer role to senior Childrens Centres Early Learning Officers	(53)	(80)	(80)
AIP R2 Cease providing sustainability and sufficiency revenue grants, delete vacant grants administrator post, closedown grants panel	(150)	(150)	(150)
AIP R3 Reduce by 50% support to schools for Extended Services Co-ordination	(149)	(149)	(149)
AIP R4 Remodel Quality Improvement Support to a neighbourhood model and reduce expenditure	(583)	(1,000)	(1,000)
AIP R5 Cease additional specialist home teaching support	(156)	(267)	(267)
AIP R6 Cease Safe and Healthy Homes schemes	(91)	(91)	(91)
AIP R7 Cease central support for Early Support programme	(67)	(80)	(80)
AIP R8 Cease provision of additional Nutritionist support for Cook and Eat programmes	(98)	(117)	(117)
AIP R9 Reduce funding for additional Ante-natal support	(50)	(50)	(50)
AIP R10 Cease specialist CAMHS (Child & Adolescent Mental Health Services)	(40)	(40)	(40)
AIP R11 Delete Service Improvement Officer post	(30)	(40)	(40)
AIP R12 Cease the <i>Talk Matters</i> strategy & merge the function into the "closing the gap"	(30)	(40)	(40)
AIP R13 Reduce Childcare Sufficiency Officers & cease providing specialist business support to the childcare sector	(80)	(120)	(120)
AIP R14 Cease cooking meals for children in sessional day care	(29)	(50)	(50)
AIP R15 Former SureStart Grant Contribution to Children's Services Infrastructure Costs	(250)	(250)	(250)
AIP R16 Change for Children - mainstream services	(143)	(190)	(190)
AIP R17 Removal of the Head of Youth Service post, full effect of closing the RAILS unit & changing data support arrangement from Connexions	(193)	(193)	(193)
AIP R18 Youth Service Management Efficiencies	(247)	(494)	(494)
AIP R19 Ceasing non-statutory functions & mainstreaming these into Education Welfare Officer role	(40)	(60)	(60)
AIP R20 Delete Head of Service Behaviour and Attendance & link to IYSS management	(38)	(75)	(75)
AIP R21 Reduce Education Welfare Service administration costs	(6)	(6)	(6)
AIP R22 Asst Principal Education Welfare Officers' working weeks to reduce to term time plus two weeks (40 weeks p.a.)	(15)	(20)	(20)
AIP R23 Cease funding for temporary Integrated Services arrangements from the former Extended Schools Start-up Grant (former ABG)	(285)	(426)	(426)
AIP R24 Reduce funding for Connexions by 15% (former ABG)	(560)	(560)	(560)
AIP R25 Reprioritise and target Teenage Pregnancy services (former ABG)	(80)	(80)	(80)
AIP R26 Release former Positive Activities for Young People funding no longer required for the MyPlace Centre (former ABG)	(300)	(300)	(300)
AIP R27 Release one-off funding for the "January Guarantee", no longer required (former ABG)	(53)	(53)	(53)
AIP R28 Fund Early Years SEN support from DSG (former SureStart Grant)	(36)	(36)	(36)
Total Net Growth	1,398	379	379

ACCESS, PARTICIPATION AND INCLUSION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA Young People's Support		Proposal No: AIP G1		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>To provide additional youth support services to young people including targeted youth support activities in school holidays, on Friday nights and at weekends.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>This additional funding will support One Leicester priorities of Investing in our Children to narrow the gap, improving young people's educational aspiration and attainment. Additional youth activities will also be targeted at vulnerable groups of young people to increase their engagement in positive activities as part of a universal and targeted citywide Youth Offer. The investment will be in both directly provided youth services and locally commissioned services and activities provided through the voluntary youth sector.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	2,273	103	206	206
Non Staff Costs	1,111	44	88	88
Income	(136)			
Net Total	3,248	147	294	294
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		80.75	80.75	80.75
Extra post(s) (FTE)		TBC	TBC	TBC

ACCESS, PARTICIPATION AND INCLUSION DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA	Proposal No: AIP G2			
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>A number of funding streams within the Area Based Grant have not continued into 2011/12, and there is an overall reduction of some 23% in the funds moving into the new Early Intervention Grant. A number of the proposed savings largely reflect the cessation of the specific aspects of the funding.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>This growth would enable services to be maintained, except where they are the subject of specific savings proposals.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	579	579	579	579
Non Staff Costs	4,523	4,523	4,523	4,523
Income				
Net Total	5,102	5,102	5,102	5,102
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R1			
<u>Purpose of Service</u>					
To provide quality improvement support to childminders					
<u>Details of Proposed Reduction:</u>					
It is proposed to delete four specialist Child Minding Development Officers.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
We currently provide quality improvement support to childminders. We propose to delete four specialist posts and ask the children centre senior childcare and early learning officers to be responsible for providing quality improvement support at a reduced level (1x term time briefing sessions, encourage use of children centre services such as stay and play and staff development opportunities).					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	80	(53)	(80)	(80)	
Non Staff Costs					
Income					
Net Total	80	(53)	(80)	(80)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		4	4	4	
Post(s) deleted (FTE)		4	4	4	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		4	4	4	

Budget Equality Impact Assessment

AIP R1 - Delete Child Minding Development Officers and transfer role to senior Children Centres Early Learning Officers

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal will have a negative impact on a female team who provide support to childminders who are in the main female therefore there is a risk of redundancy for the team and a reduction in service for the childminders
	If there is a negative impact, what can be done to reduce or remove the negative impact? The service will continue to be delivered by a different team but at a lower level. The service will try to redeploy team into other related areas of work.
Disability	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment

equality	across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R2			
<u>Purpose of Service</u>					
To provide sustainability and sufficiency support and revenue grants to the early years childcare sector.					
<u>Details of Proposed Reduction:</u>					
It is proposed to cease providing sustainability and sufficiency support and revenue grants to the early years childcare sector.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
We have a legal responsibility to support childcare providers by managing the childcare market (how we do this is not specified in law). We currently give grants to the childcare providers to help them set up provision in areas where it is needed or to keep provision running where it is at risk of closure. We would cease that activity and only provide advice and guidance on issues such as cash flow and marketing from remaining staff.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	38	(38)	(38)	(38)	(38)
Non Staff Costs	112	(112)	(112)	(112)	(112)
Income					
Net Total	150	(150)	(150)	(150)	(150)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		1	1	1	1
Post(s) deleted (FTE)		1	1	1	1
Current vacancies (FTE)		1	1	1	1
Individuals at risk (FTE)		0	0	0	0

Budget Equality Impact Assessment

AIP R2 - Cease providing sustainability and sufficiency revenue grants to the private and voluntary childcare sector

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal may have a negative impact on a predominately female workforce who provide childcare in the city and may have an impact on women who still in the main are the primary customers of childcare services. It may mean that the childcare becomes increasingly unstable with provision closing more frequently than is currently the case . This could be disruptive to families in general and woman in particular.
	If there is a negative impact, what can be done to reduce or remove the negative impact? A service will continue to be delivered by a different team at a significantly reduced level that will not

	include providing financial support.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R3			
<u>Purpose of Service</u>					
To support Extended Services in schools.					
<u>Details of Proposed Reduction:</u>					
It is proposed to reduce by half the support to schools for Extended Services Co-ordination.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
We currently fund an extended services co-ordinator for each neighbourhood who is responsible for ensuring that play and holiday activity providers work together with schools to ensure that children receive additional support for learning and social development outside of the classroom and school day. This proposal links to the DfE decision to transfer the Extended Services Standards Fund grant into mainstream Dedicated Schools Grant for inclusion in schools' delegated budgets and it is expected that Schools will fund these activities as required.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	149	(149)	(149)	(149)	
Non Staff Costs					
Income					
Net Total	149	(149)	(149)	(149)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		4	4	4	
Post(s) deleted (FTE)		4	4	4	
Current vacancies (FTE)		4	4	4	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

AIP R3 - Reduce support to schools for Extended Services Co-ordination.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk

	At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion however he future strategy for how schools provide extended provision may .

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R4			
<u>Purpose of Service</u>					
To provide support to childcare providers so they can enhance the quality of their provision.					
<u>Details of Proposed Reduction:</u>					
It is proposed to remodel quality improvement support to a neighbourhood model and reduced expenditure.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
We currently provide support to childcare providers so they can enhance the quality of their provision. We would change the way we provide this support from a citywide to a neighbourhood model. We would ask existing children centre leaders to manage a small budget for quality improvement and workforce development so they can procure additional support for inadequate and satisfactory rated settings only in partnership with Learning Services. We would retain 1 full time equivalent quality improvement manager for 2 years to manage transition.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	462	(269)	(427)	(462)	
Non Staff Costs	538	(314)	(573)	(538)	
Income	0	0	0	0	
Net Total	1,000	(583)	(1,000)	(1,000)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		13.2	13.2	13.2	
Post(s) deleted (FTE)		12.2	12.2	13.2	
Current vacancies (FTE)		0.0	0.0	0.0	
Individuals at risk (FTE)		12.2	12.2	13.2	

Budget Equality Impact Assessment

AIP R4 - Re-model Quality Improvement Support to a neighbourhood model and reduce expenditure.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected? The proposal may have a negative impact on a predominately female workforce who provide childcare in the city . The impact will be on the training and development opportunities for the workforce which in turn could have an impact on household income levels. The proposal may have an impact on mothers who still in the main are the primary customers of childcare services in that the training and qualifications of the workforce caring for there children may reduce which in turn could see a decline in the quality of the provision.
	Your assessment of impact/risk: As above
	If there is a negative impact, what can be done to reduce or remove the negative impact?

	A service will continue to be delivered by a different team at a significantly reduced level
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R5			
<u>Purpose of Service</u>					
To provide additional specialist home teaching support, through the Special Needs Teaching Service in the Learning Services Division.					
<u>Details of Proposed Reduction:</u>					
It is proposed to cease additional specialist home teaching support.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The Surestart grant funded additional teachers who provided home teaching support for children with additional needs. This responsibility will move to the children centre teachers and childcare staff team.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	252	(147)	(252)	(252)	
Non Staff Costs	15	(9)	(15)	(15)	
Income					
Net Total	267	(156)	(267)	(267)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		8.4	8.4	8.4	
Post(s) deleted (FTE)		8.4	8.4	8.4	
Current vacancies (FTE)		1.5	1.5	1.5	
Individuals at risk (FTE)		6.9	6.9	6.9	

Budget Equality Impact Assessment

AIP R5 - Cease additional specialist home teaching support.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will have a negative impact on one /some racial groups as the additional support will continue to be provided but by different staff using different methodology. Staff capacity will be created by re-prioritising universal provision. An further eia will be completed at an appropriate time
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisages that the proposal will have a negative impact on one gender as the additional support will continue to be provided but by different staff using different methodology. Staff capacity will be created by re-prioritising universal provision. An further eia will be completed at an appropriate time regarding the universal provision

	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>As above</p>
Disability equality	<p>Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk</p> <p>The proposal relates to a service provided to disabled children. At this stage it is not envisaged that this proposal will have a negative impact as the additional support for learning will continue to be provided but by different staff using different methodology. Staff capacity will be created by re-prioritising universal provision. An further eia will be completed at an appropriate time regarding the universal provision</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>As above</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk</p> <p>It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R6		
<u>Purpose of Service</u>				
To provide support for ensuring safe and healthy homes.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease the safe and healthy homes scheme and replace with a nationally funded scheme.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The funding is now provided as part of a national programme so families will still receive support on home safety issues.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	91	(91)	(91)	(91)
Income				
Net Total	91	(91)	(91)	(91)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		0	0	0
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0

Budget Equality Impact Assessment

AIP R6 - Cease Safe and Healthy Homes schemes and replace with the alternative ROSPA *Safe at Home* scheme.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisages that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	A service will continue to be delivered by a different team at a significantly reduced level that will not include providing financial support.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?

	<p>Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R7			
<u>Purpose of Service</u>					
To provide additional support for Early Support Programme.					
<u>Details of Proposed Reduction:</u>					
It is proposed to cease additional support for Early Support Programme.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Early support is a service co-ordination programme for disabled children. The existing children's centre staff already deliver the programme, supported by an external provider who acts as a single point of referral and provides training and quality assurance. It is envisaged that the external role will be managed in-house.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	80	(67)	(80)	(80)	
Income					
Net Total	80	(67)	(80)	(80)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

AIP R7 - Cease central support for Early Support programme and move central responsibility for referrals to local children centres with quality assurance moving to service improvement team.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisages that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?

	<p>Your assessment of impact/risk The service is provided for disabled children but at this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people as the changes are to the management not the delivery of the programme</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R8			
<u>Purpose of Service</u>					
To provide expert support to our cooks and childcare staff who provide Cook and Eat programmes for parents.					
<u>Details of Proposed Reduction:</u>					
It is proposed to cease provision of additional Nutritionist support for Cook and Eat programmes.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The service provides expert support to our cooks and childcare staff who provide Cook and Eat programmes for parents. We will continue to provide the programmes but without expert support.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	117	(98)	(117)	(117)	
Income					
Net Total	117	(98)	(117)	(117)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

AIP R8 - Cease provision of additional Nutritionist support for Cook and Eat programmes

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that the proposal will have a negative impact on one gender. the support for good healthy diets will remain but will be provided in a different way
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?

	<p>Your assessment of impact/risk At this stage it is not envisaged that the proposal will have a negative impact</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
Community Cohesion	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R9		
<u>Purpose of Service</u>				
To provide midwifery / ante-natal services in children's centres.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease provision of funding to support the relocation of community midwifery teams into the children centres, which has now been achieved as planned.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The proposals are in line with an agreed funding reduction model that has been in place over the last three years. The NHS midwifery service has used the funding to support the relocation of community midwifery teams into the children's centres. This has now been achieved.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	50	(50)	(50)	(50)
Income				
Net Total	50	(50)	(50)	(50)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		0	0	0
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0

Budget Equality Impact Assessment

AIP R9 - Reduce funding for additional Ante-natal support

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups as the delivery of additional support will continue to be provided by maternity care assistants funded through the hospital trust however this situation may change once the impact of health funding is understood
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The service is provided to pregnant woman however at this stage it is not envisages that the proposal will have a negative impact on one gender as the service will continue using alternative funding
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment

equality	across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	<p>Your assessment of impact/risk The service is provided for disabled children but at this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people as the changes are to the management not the delivery of the programme</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p>
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R10		
<u>Purpose of Service</u>				
To provide positive attachment support to parents experiencing difficulties.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease specialist CAMHS (Child and Adolescent Mental Health Services).				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
We currently fund one specialist infant mental health worker who previously has provided support to parents at risk of poor attachment in one area of the city. We have an agreed plan with the PCT that this year sees the worker train our existing family support staff to work in this way so in future they will pick up positive attachment support to parents experiencing difficulties.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	40	(40)	(40)	(40)
Income				
Net Total	40	(40)	(40)	(40)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		0	0	0
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0

Budget Equality Impact Assessment

Cease specialist CAMHS (Child and Adolescent Mental Health Services)

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups as the delivery of additional support will be provided by family support workers
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The service is largely provided to new mothers experiencing attachment difficulties however at this stage it is not envisages that the proposal will have a negative impact on one gender as the service will continue using alternative staff
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment

equality	across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk It is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R11			
<u>Purpose of Service</u>					
To provide statistical validation of children's centre performance.					
<u>Details of Proposed Reduction:</u>					
It is proposed to delete the Service Improvement Officer post.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The Service Improvement officer post would be deleted and the annual statistical function of validating children's centre performance would move to the Head of Service, supported by the Service Manager for service improvement.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	30	(20)	(30)	(30)	
Non Staff Costs	10	(10)	(10)	(10)	
Income					
Net Total	40	(30)	(40)	(40)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		0.6	0.6	0.6	
Post(s) deleted (FTE)		0.6	0.6	0.6	
Current vacancies (FTE)		0.6	0.6	0.6	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

AIP R11 - Delete Service Improvement Officer Post and reallocate responsibilities to other managers in division .

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk

	At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R12			
<u>Purpose of Service</u>					
To provide support to the Talk Matters programme.					
<u>Details of Proposed Reduction:</u>					
It is proposed to cease the Talk Matters Strategy as a standalone strategy and merge the function into the existing "closing the gap" programme.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The Talk Matters strategy would cease as a stand alone strategy and the work would continue but would be managed by the officer currently responsible for the "closing the gap" programme. The Information Officer post would be deleted and responsibility moved to the corporate marketing function.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: <input type="text" value="April 2011"/>	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	40	(30)	(40)	(40)	
Non Staff Costs					
Income					
Net Total	40	(30)	(40)	(40)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		1.0	1.0	1.0	
Post(s) deleted (FTE)		1.0	1.0	1.0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		1.0	1.0	1.0	

Budget Equality Impact Assessment

AIP R12 - Cease the *Talk Matters* strategy and merge the function into the "closing the gap work stream"

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk

	At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R13			
<u>Purpose of Service</u>					
To ensure sufficient childcare provision across the City and to provide specialist business support.					
<u>Details of Proposed Reduction:</u>					
It is proposed to reduce Childcare Sufficiency Officers (50%) and cease providing specialist business support to the childcare sector.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The number of childcare sufficiency officers would be reduced by 50%. The Corporate Strategy function would be asked to undertake the three yearly Childcare Sufficiency assessment. We would cease to provide specialist business support to the childcare sector.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	120	(80)	(120)	(120)	
Non Staff Costs					
Income					
Net Total	120	(80)	(120)	(120)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		8.0	8.0	8.0	
Post(s) deleted (FTE)		4.0	4.0	4.0	
Current vacancies (FTE)		4.0	4.0	4.0	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

AIP R13 - Reduce Childcare Sufficiency Officers and cease providing specialist business support to the Childcare sector.

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: The proposal may have a negative impact on a predominately female workforce who provide childcare in the city and may have an impact on women who still in the main are the primary customers of childcare services. It may mean that childcare provision becomes increasingly unstable with provision closing more frequently than is currently the case . This could be disruptive to families in general and woman in particular.
	If there is a negative impact, what can be done to reduce or remove the negative impact? A service will continue to be delivered by a different team at a significantly reduced level that will not

	include providing financial support.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R14		
<u>Purpose of Service</u>				
To provide cooked meals for children in sessional day care.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease cooking meals for children in sessional day care.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Cooked meals would no longer be provided for children in sessional day care. The posts of Cooks would be deleted and healthy snacks will be provided by care staff with a food hygiene qualification. This would not impact on our <u>full day care</u> nursery Smart Start.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	50	(29)	(50)	(50)
Non Staff Costs				
Income				
Net Total	50	(29)	(50)	(50)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		2.5	2.5	2.5
Post(s) deleted (FTE)		2.5	2.5	2.5
Current vacancies (FTE)		0.5	0.5	0.5
Individuals at risk (FTE)		2.0	2.0	2.0

Budget Equality Impact Assessment

AIP R14 - Cease cooking meals for children in sessional day care and replace with healthy snacks in line with approach in nurse education provision

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that this proposal will not have a negative impact on one /some racial groups
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: The proposal impacts city wide
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: At this stage it is not envisaged that the proposal will have a negative impact on one gender
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?

	<p>Your assessment of impact/risk At this stage it is not envisaged that this proposal will have a negative impact likely to be experienced by disabled people</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p> <p>Your assessment of impact/risk It is not assessed at this stage that the proposal will have a negative impact on community cohesion</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R15			
<u>Purpose of Service</u>					
To support the provision of Surestart / Children's Centres.					
<u>Details of Proposed Reduction:</u>					
The General Fund income budget currently assumes a contribution from the Surestart grant to Children's Services infrastructure costs, which will cease to be available as the grant moves into the new non-ringfenced Early Intervention Grant.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
This is a financing adjustment, so there are no direct service implications and an EIA is not required.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs					
Income	250	(250)	(250)	(250)	(250)
Net Total	250	(250)	(250)	(250)	(250)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		n/a			
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Change for Children		Proposal No: AIP R16 and R23			
<u>Purpose of Service</u>					
To develop and deliver the roll out of Integrated Services. This brings together Council services for children and young people with partner services e.g. health visiting, police, midwifery, family support and youth work					
<u>Details of Proposed Reduction:</u>					
As Integrated Services become mainstreamed into on-going service delivery arrangements as part of the 0-19 strategic reviews, the base budget provision and the on-going planned future budget growth can be removed. The temporary funding from the Extended Schools Start-up funding in the ABG comes to an end and the temporary arrangements will be terminated and mainstreamed as appropriate.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The General Fund saving proposed is the existing budget and previously approved "pump priming funds" (£143k rising to £190k). The remainder of funding for the Change for Children Team and the 13-19 Integrated Services Managers is from Area Based Grant (ABG) which will cease to exist from April 2011 (£285k rising to £426k). Integrated Services are included in the Strategic Commissioning Review for 13-19 Services to secure future management and delivery arrangements.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	92	(76)	(92)	(92)	
Non Staff Costs	424	(352)	(424)	(424)	
Income					
Net Total	516	(428)	(516)	(516)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE) (Base Budget funded only)		2.0	2.0	2.0	
Post(s) deleted (FTE)		2.0	2.0	2.0	
Current vacancies (FTE)		0.0	0.0	0.0	
Individuals at risk (FTE)		2.0	2.0	2.0	

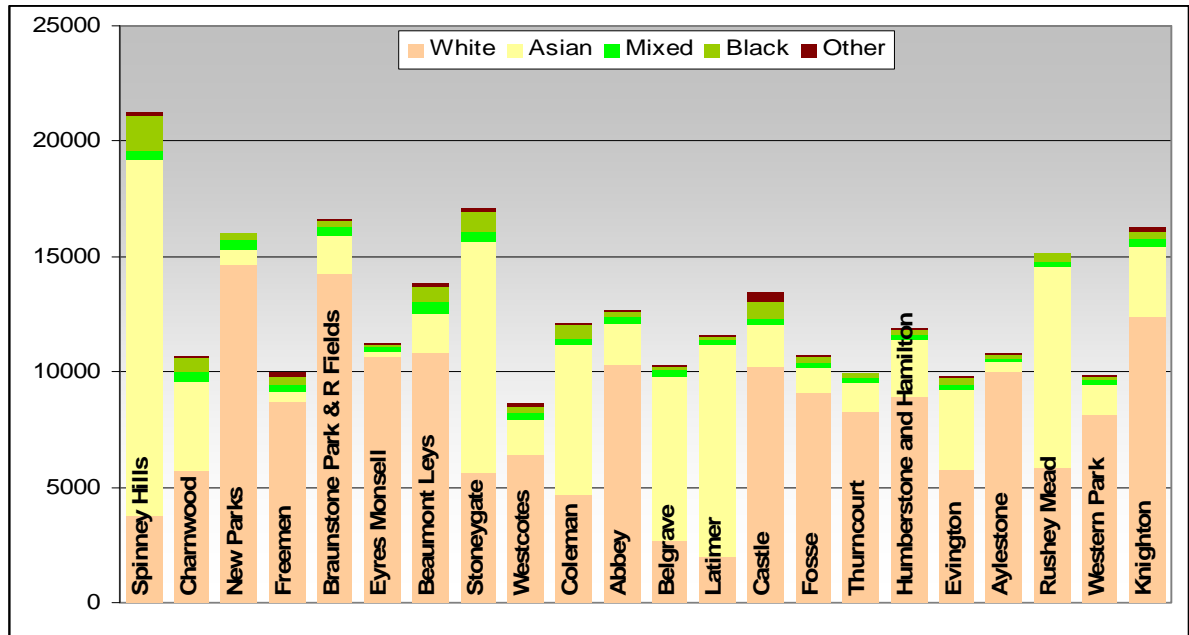
Budget Equality Impact Assessment

AIP R16 & R23 - Change for Children – 13-19 Integrated Services Managers

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: The future of the 13-19 Integrated Services Managers and the coordination and delivery of services 13-19 is subject to the outcomes of the Strategic Review 13-19 and a detailed EIA will be completed as part of the review. It is therefore not possible at this stage to anticipate the impact.
	If there is a negative impact, what can be done to reduce or remove the negative impact?
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? Your assessment of impact/risk: City wide provision currently provided.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: As above
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: As above
	If there is a negative impact, what can be done to reduce or remove the negative impact?

Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk As above

Ethnic composition of the population by ward



ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Youth Service		Proposal No: AIP R17			
<u>Purpose of Service</u>					
To provide youthwork support to young people.					
<u>Details of Proposed Reduction:</u>					
It is proposed to removal the vacant Head of Youth Service post and reflect the full effect of closing the Raising Achievement in Leicester's Schools (RAILS) Unit (as agreed by Cabinet and Council in February 2010) and changing the data support arrangement for Connexions.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
There are no new service implications arising directly from this proposal.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	70	(70)	(70)	(70)	(70)
Non Staff Costs	139	(139)	(139)	(139)	(139)
Income	(16)	16	16	16	16
Net Total	193	(193)	(193)	(193)	(193)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE) (New proposals)		1.0	1.0	1.0	
Post(s) deleted (FTE)		1.0	1.0	1.0	
Current vacancies (FTE)		1.0	1.0	1.0	
Individuals at risk (FTE)		0.0	0.0	0.0	

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Youth Service		Proposal No: AIP R18			
<u>Purpose of Service</u>					
To provide youthwork support to young people.					
<u>Details of Proposed Reduction:</u>					
It is proposed to secure management efficiencies throughout the Youth Service.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
No direct service implications are anticipated to arise directly from this proposal.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
		<u>£000s</u>	<u>£000s</u>	<u>£000s</u>	<u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	494	(247)	(494)	(494)	
Non Staff Costs					
Income					
Net Total	494	(247)	(494)	(494)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE) (New proposals)					
Post(s) deleted (FTE)		11.0	11.0	11.0	
Current vacancies (FTE)		0.0	0.0	0.0	
Individuals at risk (FTE)		11.0	11.0	11.0	

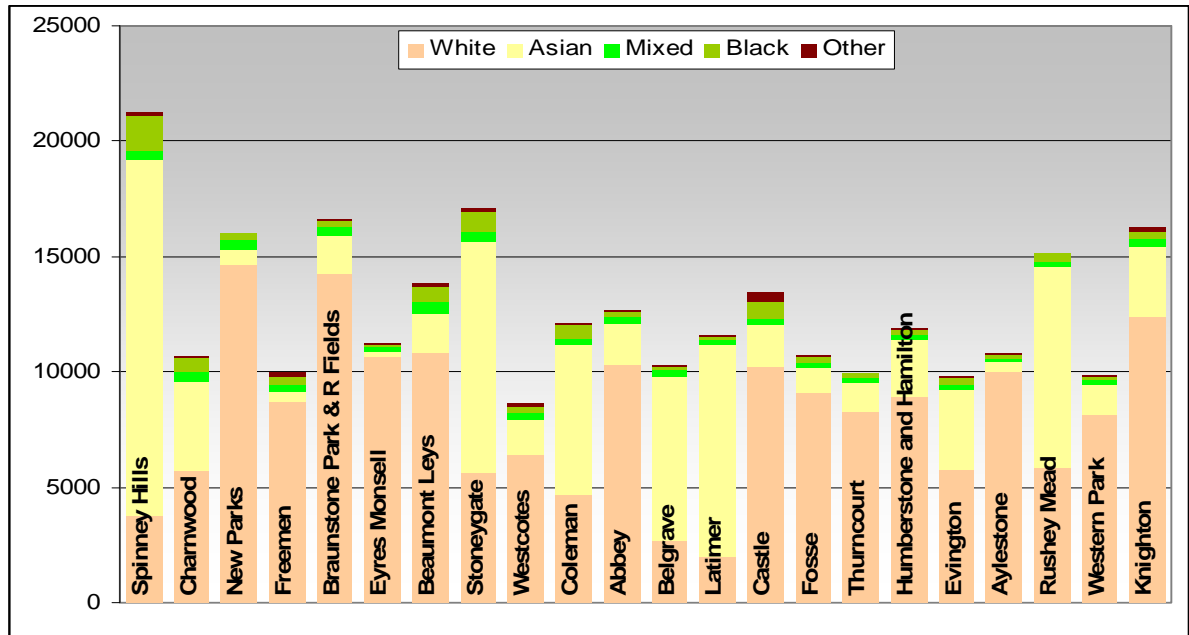
Budget Equality Impact Assessment

AIP R18 – Youth Service Management Efficiencies

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	<p>Your assessment of impact/risk:</p> <p>The proposals involve primarily reconfiguring and reducing the youth service management infrastructure and to this extent, impact will be citywide and will not disproportionately affect any racial group. Staff within the youth service are predominantly from Black and Asian ethnic backgrounds.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>Future management and delivery arrangements for the Youth Service will form part of the Integrated Youth Support Review for 13-19 Services, and this will involve reconfiguring management posts within the youth service to provide a more integrated and effective structure for 13-19 services. These will not adversely affect any individual racial group as the reconfiguration of management structures is a citywide process.</p>
	<p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?</p> <p>Your assessment of impact/risk:</p> <p>None, see above</p>
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	<p>Your assessment of impact/risk:</p> <p>The proposals involve the whole youth service and will not therefore disproportionately impact on one gender. The Youth Service has slightly more female staff than male (at professional full time level)</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>Not applicable</p>
Disability	Will the proposal result in negative impacts likely to be

<p>equality</p>	<p>experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?</p>
	<p>Your assessment of impact/risk</p> <p>The proposals involve primarily reconfiguring and reducing the youth service management infrastructure and to this extent, impact will be service wide and will not disproportionately affect any group.</p>
	<p>If there is a negative impact, what can be done to reduce or remove the negative impact?</p> <p>Not applicable</p>
<p>Community Cohesion</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?</p>
	<p>Your assessment of impact/risk</p> <p>No, the youth service will continue to be fully engaged, providing targeted youth support as part of the wider community cohesion agenda.</p>

Ethnic composition of the population by ward



ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Behaviour and Attendance Service		Proposal No: AIP R19, R20, R21, R22			
<u>Purpose of Service</u>					
To provide Behaviour and Attendance / Education Welfare support and intervention.					
<u>Details of Proposed Reduction:</u>					
It is proposed to secure efficiencies in the Behaviour and Attendance / Education Welfare Service. This will include ceasing specialist support roles and incorporating them into the generic Education Welfare Officer role; deleting the Head of Service post; reducing administration and travel costs; and reducing the working weeks of some officers to reflect school term times.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
No direct service implications are anticipated to arise directly from this proposal.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	950	(92)	(150)	(150)	
Non Staff Costs	76	(7)	(11)	(11)	
Income	(46)				
Net Total	980	(99)	(161)	(161)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE) (New proposals)					
Post(s) deleted (FTE)		3.2	3.2	3.2	
Current vacancies (FTE)		0.6	0.6	0.6	
Individuals at risk (FTE)		2.6	2.6	2.6	

Budget Equality Impact Assessment AIP R19 - Behaviour and Attendance (AIP) – Ceasing non statutory functions (TP Re-integration & young carers support) and mainstream into EWO role

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? N/A
	Your assessment of impact/risk: City wide provision currently provided, which will be slightly scaled back as individual mainstream EWOs pick up the work, rather than have dedicated officers.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected? YES
	Your assessment of impact/risk: The teenage pregnancy work re-integration to education work is mainly with school aged mothers, though not exclusively. The work will be appropriately picked up by mainstream EWOs
	If there is a negative impact, what can be done to reduce or remove the negative impact? Where necessary, training will be provided to ensure all EWOs are able to properly fulfil this re-integration to education role.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk None
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? NO
	Your assessment of impact/risk None

Budget Equality Impact Assessment

AIP R20- Behaviour and Attendance (AIP) – Delete Layer of management at Head of service and link to IYSS management

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? N/A
	Your assessment of impact/risk: City wide management provision currently provided, which will be incorporated into the new IYSS management arrangements.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? NO
	Your assessment of impact/risk None

Budget Equality Impact Assessment

AIP R21 - Behaviour and Attendance (AIP) – Reduce Education Welfare Service administration costs (Reduce travel costs)

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? N/A
	Your assessment of impact/risk: None
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? NO
	Your assessment of impact/risk: None

Budget Equality Impact Assessment

AIP R22 - Behaviour and Attendance (AIP) – Assistant Principal EWOs working weeks to be reduced to term time + 2 weeks (i.e. 40 weeks p.a.)

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? N/A
	Your assessment of impact/risk: None
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected? NO
	Your assessment of impact/risk: None
	If there is a negative impact, what can be done to reduce or remove the negative impact? Not applicable
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? NO
	Your assessment of impact/risk: None

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Youth Service / Connexions		Proposal No: AIP R24 and R27			
<u>Purpose of Service</u>					
To provide Information, Advice and Guidance and Targeted Intervention for young people through the Connexions Service.					
<u>Details of Proposed Reduction:</u>					
It is proposed to secure efficiencies in the Connexions Service, building on the 2010/11 in-year reductions agreed by Cabinet in August 2010. The savings are equivalent to 15% of the funding agreed in April 2010 for the 2010/11 financial year, before the in-year reductions. It is also proposed not to replicate the one-off funding of £53k for the "January Guarantee". The Service is now within the new Early Intervention Grant.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The service implications are set out in detail in the EIA.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	3,786	(613)	(613)	(613)	
Income					
Net Total	3,786	(613)	(613)	(613)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		n/a as not LCC staff			
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

Equality and Community Cohesion Impact Assessment

AIP R24 and R27 – Reduce funding for Connexions by 15% and release one-off funding for the “January Guarantee”

Assessing impact on Customers

Theme	Risk assessment
Disability equality	<p data-bbox="517 501 1343 752">Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people) and not by non-disabled people? For example, does it affect disabled people’s access to or take up of services, or impact on their independence or day to day living?</p> <p data-bbox="517 759 1007 792">Your assessment of impact/risk</p> <p data-bbox="517 831 1343 1014">Within mainstream education there will be no negative impact on young people with LDD, as these young people will still receive a priority service. The service will ensure that S139 assessments are completed and there is appropriate attendance at SEN reviews.</p> <p data-bbox="517 1050 1343 1928">The specialist Learning Difficulties and/or Disability Team in the City will explore the loss of one FTE Senior Personal Adviser and 1.9 FTE Personal Advisers. These advisers work primarily with Special Schools, Young People educated on Statement ‘out of authority’ and learners requiring specialist SEN/LDD provision as well as some young people in mainstream establishments with higher levels of need. There will be some minor impacts with regards to attendance at Person Centred Reviews in academic years 10 and 11. Usually if we know young people are remaining at the same special school in year 12 and beyond we will not be attending the year 10 and 11 reviews. Partners within LDD arena and special school heads have been informed about this. Heads will ‘flag’ up to us young people in years 10 & 11 if they feel review needs attending. We will still support these young people outside of the review process. We will also have less capacity to support learners from other authorities placed in City Schools as well as a possible reduction in support to mainstream establishments. We will control these risks by ensuring that we increase the support continuous professional development (CPD) to mainstream colleagues in order so that they can support these clients when we as a team have less capacity to do so.</p>

<p>Gender equality ('Sex equality' in the Equality Act 2010)</p>	<p>Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? For example, are more women reliant on the service because of their family responsibilities?</p>
	<p>Your assessment of impact/risk</p> <p>Impact of service reductions will equally affect male and female clients.</p>
<p>Gender reassignment (New)</p>	<p>Will the proposal result in negative impacts likely to be experienced more by people who are proposing to undergo, are undergoing, or have undergone a process to change their gender?</p>
	<p>Your assessment of impact/risk</p> <p>Young people will be supported regardless of any gender reassignment</p>
<p>Pregnancy and maternity (New)</p>	<p>Will the proposal result in negative impacts likely to be experienced more by women who are pregnant or new mothers? For example, does it reduce opportunities to access the service flexibly or remove available support or training?</p>
	<p>Your assessment of impact/risk</p> <p>Although clients will continue to receive IAG from advisers to help them access employment, education and training, unless there is additional external funding support activities will be reduced. This will result in an increase in referrals to other specialist services e.g. Sure Start and Children's Centres to access sexual health services.</p>
<p>Race equality</p>	<p>Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? (Racial groups to consider include White as well as Black Minority Ethnic groups.) For example, will it impact on areas of the city which have more BME than White residents, or vice versa?</p>
	<p>Your assessment of impact/risk</p> <p>In the city there is a planned reduction of 1.3 FTE staff who directly work with a small proportion of BME clients and Unaccompanied Asylum Seekers. . However young people from all racial groups will continue to receive support from Personal Advisers. Unaccompanied Asylum seekers will be supported by a Personal Adviser working alongside the Children In Care team. There may be an increase in referrals to specific community groups offering specialist support e.g. 'Two Halves one Whole' or to 'Ek Awaaj' etc</p>

	<p>If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area? If you are not sure, go to the 3 questions in the Negative Impacts section, below.</p> <p>Your assessment of impact/risk</p> <p>Impact is across the city.</p>
<p>Sexual orientation equality</p>	<p>Will the proposal result in negative impacts likely to be experienced more by lesbian, gay or bisexual people and not by heterosexual people? For example, is it likely to reduce access to the service or to reduce or remove services focussed on LGB people?</p> <p>Your assessment of impact/risk</p> <p>Impact of service reduction will not affect this group more than others.</p>
<p>Community Cohesion (Relates to duty to promote good relations)</p>	<p>Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city? For example, will it affect the outer estates more and not the inner city?</p> <p>Your assessment of impact/risk</p> <p>Universal services are currently available to all within the city. Impact of service reduction will affect all areas across the city equally. Targeted services are resourced based on need and will continue to be so.</p>

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Youth Service – Teenage Pregnancy	Proposal No: AIP R25
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Purpose of Service

To provide teenage pregnancy support and advice and to reduce the under-18 conception rate.

Details of Proposed Reduction:

The Teenage Pregnancy Board has provisionally agreed to reprioritise and target activities across the Council and NHS. The Council's funding moves from the Area Based Grant to the new Early Intervention Grant.

Type of Reduction (delete as appropriate)

Efficiency

Service Implications (including impact on One Leicester) & link to SIEP (service plan)

It is expected that core teenage pregnancy services will be maintained.

Date of earliest implication/ date of proposed implication

Date:

Financial Implications of Proposal

<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
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Effects of Changes on budget

	Existing Budget (ABG)	Proposed Reduction		
Staff				
Non Staff Costs				
Income				
Net Total	160	(80)	(80)	(80)

Staffing Implications

	2011-12	2012-13	2013-14
Current service staffing (FTE)	TBC		
Post(s) deleted (FTE)			
Current vacancies (FTE)			
Individuals at risk (FTE)			

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Youth Service		Proposal No: AIP R26			
<u>Purpose of Service</u>					
To provide youthwork support to young people.					
<u>Details of Proposed Reduction:</u>					
The decision to stop the MyPlace City Centre Youth Hub project enables monies earmarked from the Positive Activities for Young People funding to be released. The funding moves from the ABG to the new Early Intervention Grant.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
No direct service implications are anticipated to arise directly from this proposal, which reflects a decision already taken.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	644	(300)	(300)	(300)	
Income					
Net Total	644	(300)	(300)	(300)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		n/a			
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Early Prevention		Proposal No: AIP R28			
<u>Purpose of Service</u>					
To provide specialist SEN support to early years children.					
<u>Details of Proposed Reduction:</u>					
It is proposed to fund Early Years support from the Schools Budget / Dedicated Schools Grant, this being formerly funded by the Surestart grant that has moved into the new Early Intervention Grant. It is assumed at this stage that half of the service could be funded from the Schools Budget.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
No direct service implications are anticipated to arise directly from this proposal and an EIA is not required.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	72	(36)	(36)	(36)	
Non Staff Costs					
Income					
Net Total	72	(36)	(36)	(36)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		n/a			
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					