

LCC Priority Board

Annual Commissioning Statement 2010/11

Invest in our Children

<u>Contents</u>	<u>Page</u>
Key Outcomes and Specific Measures that the Board seeks to deliver	1
Evaluation of Performance and Progress to date	4
Needs Analysis, impact of actions and where to focus in the future	7
Delivery Plan: Projects and Programmes	11
Service Delivery – Challenges and Commissioning Priorities	15
Efficiencies to be achieved	17
Further Work to build on this initial Statement	18
<u>Appendix A</u>	
Budget Growth and Reduction Proposals – Summary Tables	19
Budget Plan Commentary	21
Budget Equality Impact Assessment	26
<u>Appendix B</u>	
Base Budget Growth Proposals – Detailed Pro-formas	28
Base Budget Reduction Proposals – Detailed Pro-formas	38

Draft at 19th January 2010

Priority: Invest in our Children

DRAFT

Outcomes:

Describes the key outcomes and specific measures/targets that this Priority Board is seeking to deliver

The Invest in Our Children Priority Board manages Leicester City Councils' contribution to delivery of the ONE Leicester 'Investing in our Children Priority'. It is seeking to deliver two key priority outcomes for children and young people as identified in the Council's draft Corporate Strategy. These are:

- **To close the wellbeing gap**
- **To raise standards of attainment**

Progress in delivering these outcomes is measured by performance in the key priority National Indicator (NI) identified in the Local Area Agreement. The high level outcome based NIs are outlined below for each of the two priority areas.

Closing the Wellbeing Gap

Staying Safe

Indicator: Reduced risk of harm and neglect (NI59) – Percentage of initial assessments for children's social care carried out within 7 working days

Current performance	67.1%	Targets	09/10	70%	10/11	77.5%	11/12	80%	12/13	85%
----------------------------	-------	----------------	--------------	-----	--------------	-------	--------------	-----	--------------	-----

Current performance is 2.3% better than our statistical neighbours

Being Healthy

Indicator: Emotional health (NI50) – measured via a range of questions in the Tell Us Survey

Current performance	64.3%	Targets	09/10	66.4%	10/11	69.2%	11/12	71.8%	12/13	74.4%
----------------------------	-------	----------------	--------------	-------	--------------	-------	--------------	-------	--------------	-------

Current performance is 0.3% better than our statistical neighbours

Indicator: Childhood obesity – Prevalence (NI56) - numbers of Yr 6 primary school children whose BMI is above 95th percentile of the UK BMI centile classification

Current performance	20.3%	Targets	09/10	21%	10/11	19.6%	11/12	19.3%	12/13	19.0%
----------------------------	-------	----------------	--------------	-----	--------------	-------	--------------	-------	--------------	-------

Current performance is 0.2% lower than our statistical neighbours

Indicator: Under-18 conception rate (NI112) – Percentage of Teenage (15-17yrs) conceptions per 1,000 females aged 15-17

Current performance	50.1 per 1,000	Targets	09/10	37.1 per 1,000	10/11	29.1 per 1,000	11/12	29.1 per 1,000	12/13	29.1 per 1,000
----------------------------	----------------	----------------	--------------	----------------	--------------	----------------	--------------	----------------	--------------	----------------

Current performance is 1.8% lower than our statistical neighbours

Positive Activities

Indicator: Participation in positive activities (NI110) – proportion of young people in year 10 saying yes to the question “In the last 4 weeks, have you participated in any group activity led by an adult outside school lessons (such as sports, arts or a youth group)” – Tell Us survey data.

Current performance	66.9%	Targets	09/10	70.4%	10/11	74.1%	11/12	77.8%	12/13	81.5%
----------------------------	-------	----------------	--------------	-------	--------------	-------	--------------	-------	--------------	-------

Current performance is 0.2% better than our statistical neighbours

Achieving Economic Well Being

Indicator: Numbers of young people who are NEET (NI117) – Percentage of 16/18 yr olds who are not in education, employment or training.

Current performance	8.4%	Targets	09/10	8.1%	10/11	7.7%	11/12	7.6%	12/13	7.5%
----------------------------	------	----------------	--------------	------	--------------	------	--------------	------	--------------	------

Current performance is 0.8% better than our statistical neighbours

Indicator: Child Poverty (NI116) - The proportion of children who live in families in receipt of out of work benefits

Local Target not set yet. Government target is to halve this by 2020. Currently not an LAA priority.

Current Performance	38.5%	Targets	09/10	10/11	11/12	12/13
----------------------------	-------	----------------	--------------	--------------	--------------	--------------

Current Performance – no statistical neighbour information available

Raising Standards of Attainment

Enjoying and Achieving

Indicator: Readiness for school (NI72) – The number of children achieving 78 points across the Early Years Foundation stage with at least 6 points in each of the Personal, Social and Emotional Development (PSED) and Communication, Language and Literacy (CLL) scales

Current performance	44%	Targets	09/10	45%	10/11	52%	11/12	59%	12/13	65%
----------------------------	-----	----------------	--------------	-----	--------------	-----	--------------	-----	--------------	-----

Current performance is 1% better than our statistical neighbours

Indicator: Educational achievement at age 11 (NI73) – Achievement at level 4 or above in both English and Maths at Key Stage 2

Current performance	69%	Targets	09/10	78%	10/11	80%	11/12	81%	12/13	82%
----------------------------	-----	----------------	--------------	-----	--------------	-----	--------------	-----	--------------	-----

Current performance is 1% better than our statistical neighbours

Indicator: Educational achievement at age 16 (NI75) - Achievement of 5 or more A* -C grades or equivalent including English and Maths

Current performance	43.8% (unvalidated)	Targets	09/10	48.6%	10/11	55%	11/12	60%	12/13	65%
----------------------------	------------------------	----------------	--------------	-------	--------------	-----	--------------	-----	--------------	-----

Current Performance is 3.4% lower than our statistical neighbours

Indicator: Persistent absence from school (NI87) – Secondary school absence – numbers of children missing 20% or more of the school year

Current performance	5.5%	Targets	09/10	5.3%	10/11	4.8%	11/12	4.5%	12/13	4.0%
----------------------------	------	----------------	--------------	------	--------------	------	--------------	------	--------------	------

Current performance is 0.5% better than our statistical neighbours

Evaluation of performance & progress to date:

What progress has been made in relation to delivering the commitments and actions set out in One Leicester and in relation to the key outcomes? This will require a review of key performance data. How do we compare to others?

One Leicester outlines 8 areas of action to deliver the 'Invest in our Children Priority' outcomes. Progress in delivering these commitments and actions is measured both by the high level outcome NIs outlined above, a range of supporting NIs and evidence that actions are being taken to deliver these commitments. A review of our progress is outlined below. From this, we can see clear evidence that good progress is being made on delivering improving outcomes for local children, however significant challenges remain. Whilst Leicester is improving rapidly against its comparator local authorities, many outcomes for children and young people are well below national results. Leicester has significant ground to make up to ensure that it is contributing to the national goals for 2020 set out in the Children's Plan.

Closing the Wellbeing Gap

One Leicester Action 1 - Developing an integrated approach to 0-19 services to ensure early identification and support to children and young people

Progress

- Phased roll out of 8 Integrated Service Hubs in line with local needs
- CAF training and implementation alongside rollout – increasing numbers of CAFs completed
- Early positive evidence (locally) and nationally regarding the impact of CAF from Local Authorities Research Consortium.
- Last Phase (3) Children's Centres being completed

Challenges

- To secure increased partnership ownership of the integrated approach to delivering locality based services

Staying Safe

Progress

- Unannounced inspection of front-line child protection services identified a number of strengths and no priority areas for action
- Three of five children's homes rated good, two rated as outstanding

Challenges

- Increasing numbers of referrals to children's social care. A rise of 45% in 2009
- Increasing child protection activity and rise in care proceedings – leading to a 40% rise in Interim Care Orders
- New statutory duty to support all homeless 16/17 yr olds both financially and with social work support
- Ofsted judgement of Social Care services in Leicester is adequate (CAA)

Being Healthy

Progress

- Reductions in smoking in pregnancy and increased rates of breastfeeding
- Reduction in teenage pregnancies
- Implementation of Maternity Matters
- Teenage Pregnancy Executive established and driving forward cross-agency initiatives
- Strong local CAMHS – prevention and early intervention services well evaluated, reduction in waiting times for specialist CAHMS

Challenges

- Currently, infant mortality is higher than the rate for England and East Midlands
- Admissions of children to hospital from injuries other than road accidents are higher than national averages (CAA)
- Current, approximately one fifth of the city's 11-year olds are obese
- Currently, almost one third of children surveyed report that they are not taking part in any regular, organised sporting, cultural or recreational activity outside of school
- Currently, Leicester's conception rate amongst under 18s is higher than the national rate and that of all East Midland's authorities with the exception of Nottingham and Derby
- Improve uptake of Healthy Start

Positive Activities

Progress

- Reductions in first time entrants into the Criminal Justice System

One Leicester Action 4 - Building a children's hub

- MyPlace City Centre Youth Hub is being developed

One Leicester Action 5 – Creating safe places to play

- The Play Strategy is being delivered

One Leicester Action 7 – Supporting Young People

- Pathway to Success pilot in NW Leicester – developing more targeted services for young people at risk.
- Cabinet approval to develop the Integrated Youth Offer across the city.

Achieving Economic Well Being

Progress

- Positive Ofsted survey inspections of the provision for young people who are NEET and children missing education
- Reduction in NEET

One Leicester Action 8 - Eliminating child poverty

- Targeted work to increase the take-up of childcare element of Working Tax Credit by BME families
- Range of activities in Children's centres which seek to support parents and children in ways that mitigate the impacts of child poverty e.g. health cooking

- Talk Matters programme implemented across the city
- Realignment of school funding formula better in line with need
- Improved educational attainment

Challenges

- Close the gap between children from different backgrounds becoming NEET (CAA)
- Over a third of Leicester's children and young people live in workless households. Over two thirds of children are living within areas that are among the 30% most deprived nationally. Living in poverty is associated with a reduction in life chances, growth and prosperity.
- Improve all services that could make a difference to children living in poverty (need to identify all services) (CAA) Currently, the proportion of low-income working families taking-up childcare services is below national and comparator averages.
- Improve housing benefit and council tax benefit services (improvement plan in place) (CAA).

Raising Standards of Attainment

Progress

One Leicester Action 2 - Transforming Leicester's Learning

Enjoy and Achieve

- Educational attainment rate increasing faster than national and comparator averages at the foundation stage, key stage 2 (KS2) and key stage 4 (KS4)
- Substantial drop in persistent absence from school
- Performance of schools inspected under new Ofsted framework is encouraging
- Narrowing achievement gap between pupils with special educational needs (SEN) and their peers at KS2 and KS4
- Low level of exclusion from school

One Leicester Action 3 - Building Schools for the Future

- Primary Capital Programme and Building Schools for the Future work nationally recognised

One Leicester Action 6 – Providing laptops for primary school children

- National Home Access scheme launched releasing some funding for children in receipt of free school meals or whose parents receive Income Support

Challenges

- Currently, less than half of all children are ready for school by the statutory starting age of 5 years
- Close the gap between Leicester and other authorities at age 16. Between boys and girls and between children from different backgrounds (CAA)
- Close the gap in reading results
- Currently, approximately 1,000 of Leicester's 16-18 year olds are not in education, employment or training
- Currently, too few children are achieving age-related expectations at the end of primary school e.g. reading (CAA)
- Attainment levels of Black and Minority Ethnic groups at KS4 is lower than average (CAA)
- Releasing resources for those children not covered by the Home Access Scheme

Need analysis:

What has needs analysis in relation to this priority shown in terms of impact our actions are having and where we need to focus in the future. This will include national and local data for example on demand and supply and also data from consultation with communities, service users and other stakeholders. What this might mean in terms of resources.

Demographic

- Leicester has a young population: nearly half the population is under 30 years old. The latest ONS (Office National Statistics) estimates show that there are approximately 78,000 children and young people (0-19yrs) living in Leicester (28% of the population). This is higher than the national average of 22%. It is also estimated that this figure may be higher because of significant waves of migration since the last census in 2001.
- Leicester is ranked the 20th most deprived local authority area, nearly half its population can be described as highly disadvantaged and there are pockets of very high deprivation.
- Leicester has a greater proportion of children taking free school meals – more than double the regional average. (21% compared to 10% nationally).
- Compared to other cities in the region, and to England, there is a high proportion of people in Leicester with no qualifications, and a high proportion with both low literacy and low numeracy skills.
- 54% of Leicester's primary school children have a BME background and 60% describe themselves as BME and Mixed Race compared to 20% nationally.
- The latest analysis of school data suggests that just under half of all school age children have English as an additional language.
- It is likely that there will be a growth in the size and diversity of the early year's population. The forecasts over the next 10 years suggest that Leicester will need additional primary school places. The current predicted shortfall for September 2011 is 229, and for September 2012 is 579.
- As these cohorts grow, the effect of this over the next 10 years will feed through the remaining year groups in the primary phase. Statistical modelling suggests that in 2018/19 there is likely to be a cumulative shortfall of between 2500 and 5400 places. A working figure of 3000 is the current 'best estimate'.
- This is likely to be a particular challenge for Leicester given that a significant proportion of its primary schools were built during the 19th century, on small 'pockets' of inner city land that do not allow for significant expansion.
- There is also a rise in population turnover and turbulence rates in schools. In 2007/08 there were 82 primary schools in Leicester: nearly a quarter of them had turbulence rates greater than 30%, and four schools had turbulence rates greater than 40%. The national average is 16.7%. This means that primary school teachers in Leicester are facing a far greater challenge than in many other areas because more of their time will be spent assessing and inducting more new pupils and adjusting their teaching methods to meet their needs.

Children who move schools frequently are more likely to experience difficulties in forming relationships with peer groups and may experience difficulties their learning progress and attainment.

- By 2015 all 16-18 year-olds are required to be in some kind of education and/or training. The City Council will therefore need to commission additional provision for the approximate 1,000 16-19 year-olds who are currently not in education, employment or training (NEET).

Closing the Wellbeing Gap:

- Currently, almost a third of initial assessments for children's social care are not carried out within 7 working days of referral
- Currently, less than half of all children are ready for school by the statutory starting age of 5 years
- Currently, over a third of children surveyed report that they do not enjoy good relationships with their family and friends
- Currently, approximately one fifth of the city's 11-year olds are obese
- Currently, almost one-third of children surveyed report that they are not taking part in any regular, organised sporting, cultural or recreational activity outside of school
- Although fewer than average children surveyed drink alcohol, a significant minority report that they binge drink
- Currently, Leicester's conception rate amongst under-18s is higher than the national rate and that of all East Midland's authorities with the exception of Nottingham and Derby
- Currently, infant mortality is higher than the rate for England and East Midlands
- Currently, approximately 1,000 of Leicester's 16-18 year olds are not in education, employment or training
- Over a third of Leicester's children and young people live in workless households. Over two thirds of children are living within areas that are among the 30% most deprived nationally. Living in poverty is associated with a reduction in life chances, growth and prosperity
- Currently the proportion of low-income working families taking –up childcare services is below national and comparator averages

Raising standards of attainment:

- Currently, too few children are achieving age-related expectations at the end of primary and secondary school, and Leicester has significant ground to make up to ensure that it is contributing to the national goals for 2020 set out in the Children's Plan.

Workforce

Recruitment and retention of staff in key areas continues to be problematic in school improvement, social care and health care professions.

Stakeholder Consultation

The Invest in our Children priority theme covers a wide range of stakeholders. Consultation and engagement with these groups is carried out in a variety of ways e.g. the Tell Us school survey, Youth Council and Stand out Speak Out. Whilst some of this information has been fed into this document, it will be important into the future to develop more systematic and innovative ways of capturing and interrogating this information to better inform future Commissioning Plans.

Policy and Legislative Context

Outlined below are the key Policy initiatives and Legislation that guide the development of Children and Young People's services:

Creating Strong Safe and Prosperous Communities (Legislation and Policy guidance 2008)

- Focus on responsive services and empowered communities - in particular the `duty to involve` Children and Young People in shaping services
- Focus on effective accountable and responsive local government
- Focus on strong cities and strategic regions
- Focus on Local government as a strategic leader and place shaper

The Child Poverty Bill 2009/10 (Policy and Legislation)

- A new duty on Local Authorities to reduce Child Poverty by half by 2020

Every Child Matters: Change for Children - underpinned by Children Act 2004 (Legislation and Policy) - followed up by a range of other policy initiatives

- Focus on narrowing the outcome gaps between the most disadvantaged and their peers
- Focus on early intervention and prevention
- Focus on involvement and empowerment of CYP and their families in shaping services into the future
- Focus on integrated and localised services
- Focus on developing a Children's Workforce
- Focus on Children's Trust's to drive this agenda forward across all agencies
- Focus on eradicating child poverty

National Strategies for Raising Education Outcomes – (Policy)

- Focus on improving the quality of learning and teaching in schools, early years and raising standards of attainment
- Focus on inclusion
- Focus on Leadership and Continuing Professional Development

Building Schools for the Future : Strategy for Change (Policy and Funding)

- Re-building schools to enable delivery of other policy agendas e.g. extended schools provision, personalised support, integrated and localised services.

Your Child, Your Schools, Our Future: Building a 21st Century Schools System – White Paper 2009 (Policy and Legislation)

- Pupil, Parent Guarantee
- School Report Card
- One-to-One tuition
- Schools to work in partnership with each other and may have wider community responsibilities and commission services on behalf of the Council
- Changes to funding to enable partnership working and schools to buy their own improvement support brokered by the Council

14-19 Strategy - Apprenticeships, Skills, Learning and Children Act 2009 (Policy and Legislation)

- This gives the Local Authority responsibility for the commissioning of further education places in readiness for the raising of the participation age to 18
- New statutory guidance requiring every area to have a Children's Trust Board and extending its membership
- Transferring the responsibility for developing the Children's Plan from the Council to the Board

Resource Implications

There are a number of resource implications which can be identified from the above analysis, as follows:

- The Government base funding allocations to Leicester on the most up to date census data, including allocations to schools. Leicester has greater numbers of new arrivals and a higher population of children and young people to support. There is a time lag between the numbers of new arrivals showing on census on information. This means that in Leicester we have an ongoing shortfall in funding to the Invest in our Children priority.
- Children's social care and safeguarding services are experiencing increased demand led pressures as a result of the `Baby P` case and recent changes in duties around homeless 16/17 yr olds leading to increased costs in this area.
- Given the high deprivation levels and low levels of attainment in Leicester there is a need to continue to explore how we can increase our investment in preventative services, including improving educational attainment, whilst at the same time maintaining our current high standards of service in children's social care and safeguarding.

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

Delivery plan for 2010/11: Projects / Programmes

What is our proposed portfolio of projects / programmes that will help to deliver the outcomes for this priority. These should be listed in priority order.

Project / Programme title	Description of outcomes / target benefits	Programme / Project Manager	Start date	End date	Resourcing position including source of funding	Other comments
Transforming the Learning Environment	Improved Learning Environment and will facilitate wider integrated/community/localised/extended service developments	Helen Ryan	Jan 08	2013	£244m capital (phase 2) Government Grant Private Finance Initiative LCC Funds Sport England	
Primary Capital Programme	Improved Learning Environment and will facilitate wider integrated/community/localised/extended service developments	Helen Ryan	Dec 08	March 2012	£16.7m Government Grant	
Integrated Service Hubs	Integrated localised services for 13-19 yr olds. Contributing to Identifying all vulnerable children at an early stage to drive out inequalities in life chances	Penny Hajek	March 08	Sept 09	<u>Capital</u> £5.6m <u>Revenue</u> £1.2m (ABG and Standards Fund) + LPSA Reward Grant	
Youth Hub - MyPlace	City Centre Youth Hub to improve young people's involvement in positive activities	Penny Hajek	Aug 08	Jan 11	<u>Capital</u> £5.0m Big Lottery £1.5m LCC capital programme <u>Revenue</u> £1.2m range of existing revenue funding (+ charges for activities) + LPSA reward Grant	
Phase 3 Children's Centres	Completion of roll out of Children's Centres across the City Contributing to identifying all vulnerable children at an early stage to drive out inequalities in life chances	Penny Hajek	2006	2011	Capital £7.4m Government Grant Revenue Surestart (ringfenced grant) guaranteed	

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

Project / Programme title	Description of outcomes / target benefits	Programme / Project Manager	Start date	End date	Resourcing position including source of funding	Other comments
Children's Play Programme	A children's play programme that will consist of Open Minded Spaces, Multi-Use Activity Areas and Natural Climate Play Trail – increasing positive activities and contributing to health outcomes	Margaret Libreri	May 08	Nov 11	£1.8m Internal Capital £2m External Surestart and Big Lottery Funds	
DataNet	New web based system for reporting upon, tracing and interrogating pupil, school and LA performance. Development and delivery of this project is central to Transforming Leicester's Learning	Trevor Pringle	Dec 07	June 09	£0.25m	
Contact Point Implementation	National Children's Database Supporting more joined up service delivery and effective prevention and early identification	Andy Smith	2006	Dec 11	£0.6m Capital Funding (Government Grant)	
Shaping the Market	Regional Project with RIEP Board Regional and local efficiencies across residential/fostering and SEM market – improving VFM	Andy Smith	2008	2011	£0.1m revenue from East Midlands RIEP	
Disabled Children Short Breaks	Improving Disabled Children's Services – delivery a core offer to children with disabilities – contributing to closing the wellbeing gap	Penny Hajek	Jan 2008	Jan 2011	£0.75m capital - LCC £0.5m revenue - LCC £0.5m revenue - external grant	
Nursery Education Grant Review	A review of the delivery, reach & impact and resources of Nursery Education Grant to ensure that it maximises its contribution to improving outcomes for children in Leicester and to closing the outcome gap for those experiencing the highest levels of deprivation	Penny Hajek	Sept 07	Mar 11		

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

Children's Centre Information System	Improving information capture to monitor and manage performance and targeting of services	Penny Hajek	Jan 2009	Dec 2010	£0.45m capital grant	
Academic Coaches KS2 & 3	Previously funded NRF activity that has been linked as delivering outcomes linked to worklessness agenda and to be continued as part of the WNF Programme lifetime costs based on previous NRF	Margaret Libreri	June 2008	March 2011	£0.8m WNF	
Transfer of LSC funding and commissioning responsibilities to LA	Integrated commissioning of education places 14-19	Margaret Libreri	2008	March 2010	Current resources will be transferred to LA	Risk of insufficient funding to support some elements of the programme

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

Proposed projects

Any new projects / programmes which are being proposed.

Project / Programme title	Description of outcomes / target benefits	Estimated cost to deliver	Funding source	Likely timescales	Current stage this has reached
Integrated Youth Services	Integrated Youth Services delivery 'Youth Offer' as outlined in Government policy documents – to deliver increased positive activities	Reconfiguration of a range of funding streams and other resources	Range of existing revenue funding streams, Incl. baseline Youth Service Funds of £2,145,896	Jan 10 – July 11	Cabinet Approved (30.11.09). Agreed that a commissioning approach be developed and implemented over next 12-15 months
Whatever it Takes	Targeted projects for Primary children who are behind expected levels in reading and writing. Preventative work with under fives and families for early engagement with reading and writing.	£850,000 £200,000 £100,000 (Total £1,150,000)	Dedicated Schools Grant LCC funding LPSA reward grant	Jan 10 -Jan 12	The programme overall is being developed and schools are submitting proposals.
Commissioning strategy for Family Support and Prevention 0-12	To better join up and integrate services in more effective efficient ways	Staff time to release £355,000 by 2013	LCC funding	2010 - 2013	Part of current budget proposals.
Review of Education Psychology Service	To ensure appropriate Educational Psychology services are being delivered through the General Fund	Staff time to release £150,000 by 2013	LCC funding	2010-2013	External review has commenced.
National Challenge Trust Schools	Supporting a number of secondary schools to become National Challenge Trusts - contributing to improved educational attainment	£150,000 £60,000	LCC funding	2010/11 2011/12	Discussions are on-going, ahead of report to Cabinet.
Primary School Children Access to Laptops	To provide access to a laptop for all primary school children	£630,000 LCC investment	LCC funding	April 2010 – March 2013	A potential scheme is being developed for Cabinet
Review of Staff Accommodation	Seek efficiencies and move to locality working	Staff time to release £300,000 by 2013	LCC funding	2010 -11 2011-12 2012 -13	Proposal linked to service reviews, joint working and move towards locality working
Review of Charges	Introduce consistent charges across Children's Services	Staff time to release £30,000 by 2013	LCC Funding	2010 -13	Part of current budget proposals

Service delivery

Current challenges

Financial Constraints

- Significant demand-led child protection and leaving care pressures within the Social Care and Safeguarding Division
- A much tighter financial environment from 2011
- New statutory responsibilities. For example around the management and use of data, the transfer from LSC of commissioning 16-19 education
- Maintaining current levels of investment in quality services whilst moving to more innovative preventative approaches

Delivering outcome focussed commissioning:

Analyse

- Joining up of key Datasets to effectively analyse information to inform targeted approaches. e.g. securing robust demographic data and reconciling information on the specific needs of children (held on Carefirst) and information held on the ONE system
- Completion of JSNA and on going analysis of need to better inform service developments and more effective partnership working
- Development of skills and capacity in this area

Plan

- Delivery of a joint Children and Young People's Plan – April 2011
- Development of a robust Commissioning Plan

Do

- Development of market place development/mapping and procurement and contract management skills and capacity

Review

- Continued development and improvement in performance management in tracking cohort interventions and particular evidencing impacts on outcomes of financial investment
- Managing major reviews of service areas to release efficiencies and focus services on delivering priority outcomes

Simple yet robust cross-agency accountability and decision-making:

- Establishing new Local Children's Safeguarding Board (LCSB)
- Strengthening the Trust's role in commissioning locality-based integrated services
- Embedding consultation and participation into to all commissioning activity and evidencing how it is making a difference
- Introducing and embedding `Think Family` practices across children's and adult's services

Changes to working practice:

- Devising a sustainable plan for integrated services in localities
- Progressing the integrated children's workforce development plan
- Mainstreaming the participation of Children, Young People and their families in shaping services into the future
-

Leading change in the community:

- Increasing take-up of formal childcare by low-income working families
- Development of an integrated child poverty strategy

Commissioning priorities

Commentary on commissioning priorities and implications for service delivery where known

Our local vision is Improving children's lives – working in partnership to raise aspiration and build achievement. We will do this by raising standards of attainment and closing the well-being gap. High level priority service areas for delivery of this vision are:

- Inclusion – continue to integrate services 0-12 and 13-19 and develop the MyPlace Hub.
- Standards – Primary Strategy (including `Whatever it Takes`) and Secondary Strategy 14-19
- Safety – Maintain & Challenge Quality and position services to best meet the needs of individuals and families in schools and communities
- Build – Primary Strategy for Change, Secondary Strategy for Change, Integration Capital Programme

We will develop and embed a strategic commissioning approach as outlined in the Corporate Strategic Commissioning Framework across all service areas to ensure we develop joined up efficient and effective services. This will need to be supported by robust data collection and analysis, effective finance services, improved ICT services, effective Personnel services, and informed Commissioning services and Participation activities. For further details about commissioning priorities, please see the budget plan narrative.

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

Efficiencies to be achieved				
<i>Describes the areas where the Priority Board has identified efficiencies can be achieved in projects/programmes, activities and services relating directly to the priority.</i>				
Description of efficiency	2010/11 £000s	2011/12 £000s	2012/13 £000s	Accountable officer
Cash releasing:				
Managed Vacancy Factor across all services	250	250	256	Strategic Director
Zero inflation on most running costs in 2010/11	100	100	100	Strategic Director
Staff Accommodation - Seek efficiencies and move to locality working	50	150	300	Strategic Director
<u>Social Care and Safeguarding</u>				
Safeguarding and Fostering and Adoption efficiencies	90	150	150	Divisional Director
Prevention and Safeguarding Management Efficiencies	75	150	150	Divisional Director
<u>Access, Inclusion and Participation</u>				
Family Support and Prevention 0-12 years	160	355	355	Divisional Director
Integrated Youth Support Service 13-19 years	90	150	210	Divisional Director
Raising Achievement in Leicester's Schools Team: re-commission service	100	212	212	Divisional Director
Education Psychology Service - commissioned review	50	150	150	Divisional Director
Cease direct Crèche provision for Adult Learning	50	109	109	Divisional Director
<u>Planning and Commissioning</u>				
Transport of Pupils - alternative Transport and Placement Arrangements	50	100	200	Divisional Director
Total Cash-Releasing Efficiency Savings	1,065	1,876	2,192	
Non-cash releasing:				
None included in the budget process – to be identified later.				

Cash releasing savings should also be reflected at Appendix A.

Further work

Commentary on the further work to be done by the Priority Board to build on this initial commissioning statement

- Embedding the Strategic Commissioning Framework and approach into Invest in our Children service development and delivery
- Identify Non-Cash-Releasing Efficiency Savings
- Put into place a robust process to achieve the efficiency savings identified above

Appendix A - Budget Growth & Reduction Proposals

		2010/11 £'000	2011/12 £'000	2012/13 £'000
	<u>Growth Proposals</u>			
G1	Services traded with schools	350	100	0
	<u>Social Care and Safeguarding</u>			
G2	Safeguarding – Demand-Led Pressures	940	940	940
	<u>Access, Inclusion and Participation</u>			
G3	Participation of Young People	0	75	75
G4	Integrated Service Hub Management	0	200	100
G5	"MyPlace" Youth Hub Running Costs	150	400	400
	<u>Learning Services</u>			
G6	National Challenge Trust Schools	150	60	0
G7	"Whatever It Takes" Reading Initiative	200	200	200
	<u>Planning and Commissioning</u>			
G9	Data Capture, Management and Analysis	100	100	100
G10	Primary School Children - Access to Laptops	530	50	50
	Total Growth	2,420	2,125	1,865

LCC Priority Board Annual Commissioning Statement 2010/11
Invest in our Children

		2010/11 £'000	2011/12 £'000	2012/13 £'000
	<u>Reduction Proposals</u>			
	<u>Efficiency Savings</u>			
R1	Managed Vacancy Factor across all services	250	250	256
R2	Zero inflation on most running costs in 2010/11	100	100	100
R3	Staff Accommodation - Seek efficiencies and move to locality working	50	150	300
	<u>Social Care and Safeguarding</u>			
R4	Safeguarding and Fostering and Adoption efficiencies	90	150	150
R5	Prevention and Safeguarding Management Efficiencies	75	150	150
	<u>Access, Inclusion and Participation</u>			
R6	Family Support and Prevention 0-12 years	160	355	355
R7	Integrated Youth Support Service 13-19 years	90	150	210
R8	Raising Achievement in Leicester's Schools Team – re-commission service	100	212	212
R9	Education Psychology Service - commissioned review	50	150	150
RA2	Cease direct Crèche provision for Adult Learning	50	109	109
	<u>Planning and Commissioning</u>			
R10	Transport of Pupils - alternative Transport and Placement Arrangements	50	100	200
	Total Cash-Releasing Efficiency Savings	1,065	1,876	2,192
	<u>Service Reductions</u>			
RA1	Community Schools Budget	60	120	138
	<u>Additional Income</u>			
Inc 1	Additional Services to be charged to DSG	200	200	200
Inc 3	Increase the proportion of costs of RALAC charged to DSG	255	255	255
Inc 4	Consistent Charging Policy for Pre-School and After-School provision	10	24	30
	Other Reduction Proposals	525	599	623
	Total Reductions	1,590	2,475	2,815
	Net Growth / (Reduction)	830	(350)	(950)

Budget Plan:

Strategic Overview

The General Fund budget proposals address One Leicester corporate priorities and will secure progress against the Invest in Children Priority Board's own key priorities and desired outcomes as detailed in the Commissioning Statement. They include:

- Raising educational attainment; (G6, G7, G10)
- Meeting the social care and safeguarding needs of vulnerable children and young people; (G2)
- Addressing health and well being gaps and reducing / eliminating child poverty, as a key local priority and a statutory duty; and
- Developing effective, efficient and innovative preventative and locality services for children and families. (G4)

The proposals are presented against a background of:

- A much tighter financial environment from 2011, driven by national events;
- New statutory responsibilities such as the management transfer from the Learning and Skills Council of the commissioning and funding of 16-19 education;
- Significant demand-led child protection and leaving care pressures within the Social Care and Safeguarding Division, reflecting the national position;
- The development of new mandatory data capture requirements and accompanying data analysis to identify need and more effective commissioning;
- Key local improvement initiatives such as the "Whatever it Takes" programme to improve reading skills; young people's participation; and progressing the designation of National Challenge Trust schools; and
- The development of a new Children's Trust, the shaping of Leicester via the work of the Leicester Strategic Partnership, including the strategic deployment of funding from the Local Public Service Agreement Reward Grant in 2010/11.

The General Fund budget is prepared within the wider context of the funding overseen by the Priority Board, including the Schools Budget (funded by the Dedicated Schools Grant), Area Based Grant and Standards Funds.

This budget plan addresses only current General Fund budget proposals, investments and efficiencies (full details of which can be found in the schedules at Appendix B), partnership working, connections with the Schools Budget and the new responsibilities for 16-19 education.

General Fund Budget Investments

This General Fund budget strategy provides for investment in local manifesto commitments to:

- Provide a City Centre Children's Hub, through the MyPlace Youth Hub project (G5); and to
- Give every primary school child access to a laptop computer (G10).

Budget Plan:

These will help to improve outcomes for participation in positive activities, the number of young people who are NEET (Not in Employment, Education or Training) and educational achievement at age 11.

Other proposed investments will also contribute to the Board's key priorities. These include:

- Substantial investment in Social Care and Safeguarding, to reflect a significant increase in referrals of children potentially at risk and new responsibilities to homeless 16 and 17 year olds. This reflects the national position of demand-led service pressures and the action of many councils; (G2)
- The "Whatever it Takes" programme which states that *"from September 2009, we will do whatever it takes to get every child in Leicester reading"*, which will directly benefit children approaching secondary school age, with wider benefits for adult skills and family learning; (G7)
- Embedding the arrangements for Young People's participation in service planning and decision making, which is also a statutory requirement; (G3)
- Progressing the designation of National Challenge Trust schools, which is one of the last stepping stones to the Government removing the Improvement Notice placed upon the Council (G6); and
- Improving the capture, management and analysis of data to meet national and local requirements and identify need and inform more effective commissioning. (G9)

Shorter term or pump-priming funding is proposed to resolve the position of Council services traded with schools and the development of integrated service hubs to bring together services for young people aged 13-19 and deliver services within localities. (G1 & G4)

Efficiencies and Additional Income

To release funding to enable investment to be made into the priority areas, a number of efficiencies have been identified, that should not directly impact upon front-line service provision. These include:

- A Managed Vacancy Factor across all non-front line services and management efficiencies; (R1 and R5)
- Zero inflation allocation on most running costs; (R2)
- Rationalisation of staff accommodation, in the light of locality services and modern working practices; (R3)
- The Integrated Youth Support Service 13-19 years commissioning plan, which received Cabinet approval in November 2009; (R7)
- Developing a commissioning plan for Family Support and Prevention 0-12 years, to develop a commissioning cycle that results in funding following need, and services that are accessible, inclusive, sustainable, evidence-based and which enable an efficiency saving to be released; (R6)
- A review of the Educational Psychology service provision, looking at the core services provided in relation to local needs benchmarked against other councils, the level of such need and how these services are to be funded; (R9)

Budget Plan:

- Safeguarding and Fostering and Adoption efficiencies, including the completed review of therapeutic services and reviews of additional or premium Fostering and Adoption payments; (R4)
- The introduction of parental contracts for home to school transport where more cost effective, improved services and a complementary strategy of seeking to place pupils in schools closer to home (R10); and
- The cessation of direct crèche provision in support of Adult Learning, as agreed with the Adult Learning Service, with parents and carers to be directed to local early years providers and supported to claim any necessary funding. (RA2)

Income has been examined, and charges for pre-school and after-school provision are to be reviewed to achieve a greater consistency and equality across settings and potentially to generate additional income. (Inc 4)

Proposals are put forward to discontinue some specific service delivery arrangements, including the Community Schools Budget (RA1) and the *Raising Achievement in Leicester's Schools* (RAILS) youth work team (R8); whilst efficiencies will be achieved where possible, the impact upon services and staff will need to be carefully identified and managed.

Partnership Working

The Priority Board recognises the importance of partnership working to secure improved outcomes for children and young people. It welcomes the support of the Children's Trust Board and Leicester Strategic Partnership, as evidenced in the planned deployment of LPSA reward grant in 2010/11 for activities that will make a significant contribution to improved outcomes - namely improving reading skills, participation of young people, the MyPlace city centre youth hub and the management of the 13-19 Integrated Service Hubs. These budget proposals make provision for this work to continue in 2011/12 and 2012/13 as a result of complementary contributions by the Council.

The Board also welcomes the joint working with the Schools Forum and schools, for example the *Whatever it Takes* initiative and progression of the BSF programme.

The Schools Budget

The Schools Budget, funded by Dedicated Schools Grant, also has a key role to play in furthering the Board's priorities. Although the budget information and proposals in this Commissioning Strategy relate directly to the General Fund, the Schools Budget and other funding streams are crucial to developing the Board's overall budget strategy.

The majority of education funding is delegated to schools, and the increasingly strong partnership working between the Council and schools is required to address key outcomes, for example the number of young people who are NEET, educational achievement and persistent absence from school. The "Whatever it Takes" reading initiative referred to above has already received £850k of funding from the Schools Budget with the agreement of the Schools Forum, and further funds may be allocated, alongside the contribution of individual schools as part of their core work; this will directly address educational achievement at age 11 and evidences a real commitment to partnership working to transform the lives of young people and our communities.

Budget Plan:

The Schools Budget also funds the "free entitlement" to Early Years provision in schools and in Private, Voluntary and Independent settings. This provision plays a key role in helping children to be ready for school and initiatives to increase take-up have resulted in additional funding being set aside. It should be noted that the current 12.5 hours per week free entitlement is to be increased to 15 hours per week, on a phased basis.

Schools contribute to the on-going revenue costs arising from the Building Schools for the Future programme to rebuild and refurbish secondary and special schools, which should help to improve all aspects of pupils' performance. The Council's corporate budget also provides for the Council's General Fund contribution to BSF costs, including the on-going revenue affordability gap.

Proposals are made in this budget plan to move elements of funding from the Council's General Fund into the Schools Budget, recognising the contribution of those services to the work of schools and the severe constraints on the Council's General Fund budget (Inc 1 and Inc 3). The support of the Schools Forum to charge these current General Fund funded services to the Schools Budget will be sought (and may be legally required depending upon other changes to the Schools Budget). It should also be noted that the proposals assume sufficient capacity in the Schools Budget, which will not be confirmed until that budget is drafted and set in February / March.

These proposals, which reflect current practice in other authorities and which are understood to fall within the scope of national regulations, focus on:

- The Raising Achievement of Looked After Children (RALAC) service;
- Educational Psychology; and
- Accommodation costs of Looked After Children in external educational placements.

A new scheme to control school balances is being developed with City schools. Once implemented in 2010, this will be applied robustly to encourage schools to maintain lower balances. Schools are aware that any excessive balances may be recovered and then redistributed within the wider schools budget.

16-19 Education

The budget proposals do not reflect the additional £45m or thereabouts of commissioning of 16-19 education for which the Council will assume responsibility in 2011. This will initially be funded by a specific funding stream from the Government. The Council will have a significant opportunity to respond to the education and training needs of local young people, and to address the number of young people who are NEET. In doing so, we will work with partners to shape provision within Leicester to meet individual need and that of our local economy.

Budget Plan:

Risk Assessment

The proposed budget increases address the highest priority demands identified by the Priority Board and the Director of Children's Services. However, a number of other potential pressures will remain a risk and will need to be managed should they come to fruition. These include the infrastructure support to the 16-19 education transfer from the LSC, where it is unclear whether the Government grant will meet all of the Council's costs; the adequacy of the investment for Social Care and Safeguarding, given the on-going demands for services and the potential for a small number of very high cost cases to significantly increase costs; and the resourcing of the Learning Services Division at a level that can challenge, support and where necessary intervene in schools where performance is below the required level.

There are inherent risks in the proposed savings, where challenging and ambitious targets are set. For example, the plans to reduce costs by rationalising staff accommodation and managing vacancies will require tight and careful planning, implementation and progress monitoring. Proposals to achieve savings from a strategic commissioning approach will similarly require tight planning, management and wider engagement, and subsequently the support of the Board and elected members to plans that would deliver the required efficiencies and cost reductions. As highlighted in the narrative above, the proposed transfer of funding from the General Fund to the Schools Budget will require the support and potentially the formal agreement of the Schools Forum, in addition to sufficient capacity within the Schools Budget.

Therefore, whilst the Strategic Director presents a robust and rounded set of proposals that seek to balance many factors, it should be noted that significant risks exist, which will need to be managed over the period covered by the budget, and the budget itself reviewed and updated as necessary.

Summary

The budget proposals seek to balance investment in the Board's key outcomes, improvement plans and in demand-led child protection services with the need to reduce forward spending plans in accordance with anticipated public sector settlements. This is achieved by a range of efficiency proposals, which look to minimise the impact on front-line service provision and safeguarding, together with a review of income, partnership contributions and some changes to services. The contribution of the Schools Budget to achieving the outcomes detailed is also considered and will be discussed further with the Schools Forum as required.

Equality Impact Assessment:

Budget Equality Impact Assessment

All public authorities have a legal duty to conduct Equality Impact Assessments on key policies and programmes in relation to disability, ethnicity and gender. The current budget proposals of the Invest in Children Priority Board in this respect are:

- Safeguarding and Fostering and Adoption efficiencies (R4)
- Family Support and Prevention 0-12 years commissioning strategy(R6)
- Integrated Youth Support Service 13-19 years (R7)
- Raising Achievement in Leicester Schools Team (R8)
- Education Psychology Services – commissioned review (R9)
- Cease direct crèche provision for adult learning (RA2)
- Alternative transport and placement arrangements (R10)

These will undoubtedly impact upon children and their families across the City as services are reviewed and redesigned to better meet individual and community needs and priorities across the City.

A number of other proposals dealing largely with internal staffing and service deployment matters may not have such an immediate material impact upon clients, but will nevertheless impact upon staff.

- Managed vacancy factor across all services (R1)
- Prevention and Safeguarding Management Efficiencies (R5)
- Community Schools Budget (RA1)

In accordance with guidance issued by the Department for Children, Schools and Families Equality and Diversity Unit an *initial screening* exercise has been undertaken with regard to these proposals. It has been determined that there could be both positive and negative impacts associated with these proposals dependent upon how the proposals themselves are implemented.

Equality Impact Assessments by this Priority Board are not however about compliance, they are about ensuring the life chances of every child and family are maximised by helping decision makers to identify and address potential barriers to improved outcomes.

These principles will inform the respective commissioning reviews in these particular areas and, indeed, other reviews or service changes proposed within this Budget.

A full Equality Impact Assessment will therefore be conducted as necessary as part of the commissioning and service reviews proposed within this budget.

In undertaking any such equality impact assessment review, officers will pay particular regard to the three separate mandatory dimensions of equality impact assessment – disability, ethnicity and gender and the key questions and principles suggested by the Department for Children, Schools and Families guidance. These questions and principles are identified as:

Equality Impact Assessment:

Key questions

- *Could the proposal have the potential to have a positive impact on equality by reducing and removing inequalities and barriers that already exist? If so, how can the City Council maximise this potential?*
- *Could the proposal have a negative impact on one or more of the dimensions of equality? If so, how can the City Council implement its proposal to minimise such impact?*

Key principles informing assessment

1. *All children and young people are of equal value* and should ideally benefit from this proposal equally regardless of their disability, ethnicity, culture, religious affiliation and faith, national origin or national status and their gender.
2. *Relevant differences should be recognised such that the proposal does not discriminate and is differentiated as necessary* to take account of differences of life experience, outlook and background in relation to disability, ethnicity and gender.
3. *Workforce. This proposal should not adversely impact upon any particular group within the workforce* in terms of their employment, and disability, ethnicity, culture, religious affiliation and faith, national origin or national status or gender.
4. *Positive attitudes and relationships should be fostered towards disabled people and good relations between disabled and non-disabled people.* The proposal must foster positive interaction and good relationships between groups and communities that are distinctly different from each other in terms of ethnicity, culture, religious affiliation and faith, national origin or national status. The proposal should promote mutual respect and good relations between boys and girls and women and men.
5. *Society as a whole should benefit.* This proposal should benefit society as a whole both locally and across the City by fostering greater cohesion and participation by disabled people, people from a wide range of ethnic cultural and religious backgrounds and boys and girls and women as well as men.
6. *Current inequalities and barriers should be addressed and reduced wherever possible.*

The above action will assist in the early identification of need, associated problems and opportunities and more attuned strategies to address these to ensure more young people and their families experience improved outcomes, reach their potential and associated staff needs are met as far as practicably possible.

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Services Traded with Schools		Proposal No: G1		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Services Traded with Schools</u>				
<p>The Council offers a range of services to schools on a traded basis, where the charges to schools should cover the costs of the service. Schools are able to buy the services from the Council or they can choose to go elsewhere.</p> <p>However, as a result of a limited traded offer to schools, limited take up by schools of a number of these services, and some services being priced below cost, a revenue shortfall within the General Fund Account of circa £700k per year has arisen. A detailed review of these traded services including Activity Based Costing has been undertaken and is currently being finalised.</p> <p>A range of strategies is being considered to close this gap, including service re-specification, increased charges to schools, service divestment and service brokerage. In the short term, additional General Fund budget to offset the shortfall is needed as the new arrangements are implemented on a phased basis from April 2010.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>A number of services may remain vulnerable to limited take up by schools. These include the ability to maintain consistent Human Resources and Learning Services provision, the ability to deliver corporate leadership and management strategies and whether schools are properly equipped to manage difficult issues which if not managed appropriately will result in additional financial risks and costs to the school and / or the Council. The importance of schools buying back services will be discussed with Heads, Governors, the City Primary Heads Group, the Secondary Education Improvement Partnership and the Schools Forum. Funding is held centrally within the Schools Block Budget to be delegated to schools from April 2010 to reflect the increased charges for some traded services. The financial impact on schools should therefore be relatively insignificant in most cases.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	£000s	£000s	£000s	£000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	894	0	0	0
Non Staff Costs	770	0	0	0
Income	(1,489)	350	100	0
Net Total	175	350	100	0
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	26.6	0	0	0
Extra post(s) (FTE)	26.6	0	0	0

SOCIAL CARE AND SAFEGUARDING DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA - Safeguarding		Proposal No: G2		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Social Care and Safeguarding – Demand-Led Pressures</u>				
<p>The Council has a range of statutory responsibilities towards children who are considered to be at risk, or who are placed under the Council's care. The past 18 months has seen a significant incremental rise in activity and in the volume of work in children's social care in Leicester in terms of numbers of referrals to children's social care, increase in child protection activity (including the number of child protection enquiries and children subject to a Child Protection Plan) and the number of care proceedings. Previously, Public Enquiries (such as Baby P) have often resulted in a short term increase in reporting and awareness. However, the difference this time is that the increase in activity, rather than being seen as a blip, has become the norm. This position is reflected regionally and nationally.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Other				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>This increased volume of activity has impacted on the General Fund budget and in 2009/10 the Division predicts an overspend of around £1 million. There is no indication to suggest that this level of activity will reduce over the next year and beyond, given the pattern of activity seen over the past 18 months. In addition, 2010/11 will see the full year impact and costs of the Southwark Judgement (accommodation of 16 and 17 year old homeless young people subject to an earlier Scrutiny report), which will further impact on the budget, given there has been no additional funding from either central government to fund this new area of activity. The Divisional Management Team has instigated a range of mitigating actions to reduce the overspend in 2009/10, and further steps have been identified for 2010/11 and beyond, including continued reduction in the use of agency social workers and a regional commissioning efficiency project. However, the climate will continue to be challenging, and without budget growth there would be a further increase in the level of overspend across the Division. Inspection outcomes and feedback from CAFCASS have indicated that service/eligibility thresholds are correctly positioned. This growth will assist the Council to meet its statutory safeguarding responsibilities and key outcome Staying Safe, measured through indicator NI59 (reduced risk of harm and neglect).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
	£000s	£000s	£000s	£000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	20,120	0	0	0
Non Staff Costs	17,536	940	940	940
Income	(3,804)	0	0	0
Net Total	33,852	940	940	940
Staffing Implications		2010-11	2011-12	2012-13
Current service staffing (FTE)	554	554	554	554
Extra post(s) (FTE)	0	0	0	0

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Young People’s Support		Proposal No: G3		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Young People’s Participation</u>				
<p>In May 2008 the DCSF produced revised guidance (Working Together) that promotes the participation of children and young people in decision-making in school, local authority and related settings and provides advice on the principles and practice that support such involvement. Local Authorities are required to have regard to this guidance under section 176 of the Education Act 2002.</p> <p>It is proposed to allocate permanent funding for the post of full time Participation Lead, part time admin post and associated costs to support a coordinated approach to the active involvement of children, young people and families in shaping service design, delivery and evaluation across LCC and the Children’s Trust. Funding for 2010/11 has been secured from the Leicester Strategic Partnership in the form of the Local Public Service Reward Grant, therefore revenue budget funding is proposed from 2011/12 onwards.</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>The Participation Lead would continue to coordinate a Participation Network, develop and implement standards and policies around participation, in line with the commitments outlined in Leicester’s existing Participation Strategy. The Lead would also take forward new developments to increase participation with vulnerable groups, VCS and partners as well as embed participation at a strategic level.</p> <p>The Council would demonstrably meet its statutory “Duty to Inform” with Children’s Services leading the way as a good practice model for the authority and regionally in terms of the involvement of children, young people and families in our Children’s Trust arrangements. It would also demonstrate the Council’s ability to meet United Nation Convention on the Rights of the Child and to meet the Children’s Trust performance requirements inspected as part of the CAA. It would also assist in performance against NI110 (participation in positive activities).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	0	0	60	60
Non Staff Costs	0	0	15	15
Income	0	0	0	0
Net Total	0	0	75	75
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	1.3	0	0	0
Extra post(s) (FTE)		0.2	0.2	0.2

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Change for Children		Proposal No: G4		
<u>Details of Proposed Project(s) Growth:</u>				
<u>13-19 Integrated Service Hubs - Management</u>				
<p>It is proposed to provide funding towards maintaining the eight Integrated Services Manager posts for young people aged 13-19. These posts were established as part of the rollout model for Integrated Services agreed by Cabinet in June 2008 to develop the infrastructure and coordinate activity in each of the 8 localities. They complement the development of Children's Centres for children aged 0-12 and their families. The posts are funded by one-off external funding in 2009/10 and further one-off funding from the Leicester Strategic Partnership through the LPSA Reward Grant will meet the costs in 2010/11. It is expected that funding into the future will be found from organisational changes as services move to a locality model and from partnership contributions through the Children's Trust.</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 would allow the continuation of the temporary arrangements for eight 13-19 ISH Manager posts, charged with the development of sustainable governance and management arrangements (13-19) within each of the 8 localities. It is crucial that this coordination and facilitation role is maintained while the Integrated Youth Support Strategy is implemented and alternative methods of delivery of this role are explored with partners, so there is no gap in delivery and that each locality has added capacity to develop robust governance and management arrangements. Failure to secure funding would result in the posts ceasing and the roll out of integrated services 13-19 stalling. The growth will assist in the achievement of all the Priority Board's key outcomes, by bringing together the services that support children and families in localities.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
<u>Effects of Changes on budget</u>				
	Existing Budget	Proposed Addition		
Staff	300	0	200	100
Non Staff Costs	0	0	0	0
Income	(300)	0	0	0
Net Total	0	0	200	100
<u>Staffing Implications</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE) (temp)	8	0	0	0
Extra post(s) (FTE)	0	0	0	0

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Young People’s Support		Proposal No: G5		
<u>Details of Proposed Project(s) Growth:</u>				
<u>City Centre Youth Hub</u>				
<p>The “MyPlace” project will deliver the local manifesto commitment to a Children and Young People’s Hub in the city centre. The capital development costs of £6.5m will be met by the BIG Lottery and the City Council, subject to BIG confirmation that the scheme and funding are approved. The running costs will be met from a range of sources, including Government grants, fees and charges, sponsorship, rental from partners, existing Youth Support Service budgets and a proposed additional annual contribution from the Council of £400,000 (which is included in the corporate forward budget plan).</p> <p>Up to £150,000 could be required in 2010/11, for the early engagement of the Centre Manager and Project Manager, marketing and communication, young people’s participation in the project and legal fees regarding the lease and other contractual arrangements.</p> <p>The centre is expected to result in the creation of 21 FTE jobs from <u>all</u> funding sources.</p>				
<u>Type of Growth (delete as appropriate)</u>				
Service Improvement and Decisions already taken				
<u>Service implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>The project will provide a range of facilities and services for children and young people in this single central location on the site of the former Haymarket Theatre. The project will address a number of outcomes and key indicators, including NI110 (participation in positive activities) and NI117 (number of young people not in education, employment or training).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	0	100	300	300
Non Staff Costs	0	50	100	100
Income	0	0	0	0
Net Total	0	150	400	400
Staffing Implications				
		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0	0	0	0
Extra post(s) (FTE) (<u>all</u> funding sources)	0	4	21	21

LEARNING SERVICES DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Secondary Strategy		Proposal No: G6		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Designation of National Challenge Trust Schools</u>				
<p>Subject to Cabinet approval, proposals will be taken forward for a number of secondary schools to become National Challenge Trusts, in line with the Improvement Plan submitted to the DCSF. The costs will include project management and supporting the establishment of enhanced leadership and governance within the schools.</p> <p>Costs will be met from a range of sources, and may require a contribution from the Council's General Fund budget as proposed here. This will be confirmed following on-going discussions with the DCSF.</p> <p>This will be one of the last stepping stones to the Government removing the Improvement Notice placed upon the Council.</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>The contribution will underline the Council's commitment to the steps set out in the Improvement Plan submitted to the DCSF, and will offset costs that will necessarily be incurred. It will contribute to the key outcome of Enjoying and Achieving, for example through NI75 (educational achievement at age 16).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
<u>Effects of Changes on budget</u>				
	Existing Budget	Proposed Addition		
Staff	0	0	0	0
Non Staff Costs	0	150	60	0
Income	0	0	0	0
Net Total	0	150	60	0
<u>Staffing Implications</u>				
		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0	0	0	0
Extra post(s) (FTE)	0	0	0	0

LEARNING SERVICES DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Primary Strategy

Proposal No: G7

Details of Proposed Project(s) Growth:

“Whatever it Takes” Reading Initiative

“*Whatever It Takes...*” is an ambitious attempt to raise the profile of reading as a pre-requisite for raising attainment and achievement in Leicester and is under-pinned by Leicester’s reading pledge which states that: “from September 2009, we will do whatever it takes to get every child in Leicester reading.”

In Leicester, 1 in 4 children do not attain their age-related reading standard at the end of primary school, which is higher than the national average of 1 in 5. Leicester’s schools have a high level of pupil movement (around 30% of pupils each year), over half the pupils are from BME communities and 30% of children live in poverty.

The proposed budget growth would be the Council’s General Fund contribution to a wider funding package (initially £850k from the Dedicated Schools Grant and £100k from LPSA Reward Monies). It would support the removal of barriers to learning, help to “get Leicester reading” and support partnership working with schools. The project and its intended benefits and outcomes are explained in more detail below.

Type of Growth (delete as appropriate)

Service Improvement

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

In the first instance, all of the city’s primary schools (including special schools with primary-age pupils) will be invited to participate in the project, which has 5 broad aims:

- To increase “reading miles” and language opportunities for pupils who are vulnerable to under-attainment;
- To improve the match of books to children;
- To improve skills/ expertise of adults to improve the effectiveness of pupil learning;
- To improve specific, targeted interventions; and
- To improve the reading culture in the City, with benefits not only for today’s children, but also for current and future adult literacy and future skills development.

The initiative will support the removal of wider barriers to learning, created by disadvantage, adult literacy and an absence of aspiration. It will also develop partnership working across schools and the Council, which will help achieve a broader range of outcomes around educational attainment.

The initiative is aimed at:

- Children, families and communities;
- Increasing engagement with reading for leisure and pleasure for all ages;

- Increased provision of programmes proven to accelerate children's progress in reading;
- Establishing networks that promote and sustain best practice in this area; and
- Projects and activities that show additionality i.e. outcomes over and above what schools can / should normally provide, and enhanced outcomes in terms of children's reading ability and children and families' engagement with reading.

Activities supported will include:

- Increased access to support programmes proven to accelerate children's progress in reading, e.g. Every Child a Reader and family learning;
- School, family and community events that promote and motivate people to read e.g. storytelling in libraries and authors in residence; and
- Projects that target particularly underperforming groups in the city e.g. boys and localities where attainment and engagement with education are low.

Links will be made to other council projects and services e.g. improved access to laptop computers for primary school children, increasing library use and engagement with cultural services and events. To deliver sustained impact and promote this as a community owned activity, priority will be given to projects that engage families and the wider community e.g. through volunteering.

Proposals for projects are currently being submitted by schools and are subject to approval. Until this process is complete the number and range of projects, or particular resources, deployed cannot be quantified.

Some additional staff hours will be commissioned by schools. No additional staff will be employed centrally by the local authority, where the programme will be supported within current staff resources.

Date of earliest implication/ date of proposed implication

Date: started Spring 2010

<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	0	0	0	0
Non Staff Costs	0	200	200	200
Income	0	0	0	0
Net Total	0	200	200	200
Staffing Implications				
		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0	0	0	0
Extra post(s) (FTE)	0	0	0	0

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Knowledge & Information Management		Proposal No: G9			
<u>Details of Proposed Project(s) Growth:</u>					
<u>Data Capture, Management and Analysis</u>					
<p>The Children's Services Divisions and the Invest in our Children Priority Board have a statutory requirement to undertake a wide range of data capture and analysis exercises. The analysis of data underpins the effective identification of safeguarding needs, strategic commissioning and planning. Interrogation of data underpins effective monitoring and evaluation, interventions, performance management and resource allocation.</p> <p>This data capture and analysis informs the work of the Divisions, underpins local strategies and priorities e.g. ONE Leicester priority themes, targeted school improvement or new duties such as child poverty interventions. It is central to effective commissioning by the City Council, Leicester Strategic Partnership and the Children's Trust. Locally, there is a need to increase data analysis capacity to support both strategic and operational planning and performance management and to better understand the local population and their needs, so as to plan future commissioning and services.</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>Failure to implement this proposal would result in:</p> <ul style="list-style-type: none"> • Inability to identify need and undertake effective planning; • Risk to the integrity of safeguarding systems and child protection strategies; and • Inability to inform effective targeting on interventions and effective commissioning. <p>The proposal will underpin the achievement of all the Priority Board's key outcomes.</p>					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 1/4/2010					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff	484	80	80	80	80
Non Staff Costs	37	20	20	20	20
Income	0	0	0	0	0
Net Total	521	100	100	100	100
Staffing Implications		2010-11	2011-12	2012-13	
Current service staffing (FTE)	14.2	14.2	14.2	14.2	
Extra post(s) (FTE)		2.0	2.0	2.0	

LEARNING SERVICES DIVISION
BASE BUDGET GROWTH PROPOSAL 2010-11

SERVICE AREA – Primary Strategy		Proposal No: G10		
<u>Details of Proposed Project(s) Growth:</u>				
<u>Primary School Children – Access to Laptops</u>				
<p>This proposal addresses a manifesto commitment to give every primary school child access to a laptop. It presents an opportunity for the Council to complement the new national Home Access scheme, which is targeted at low income families with primary school aged children. It is proposed to allocate an initial investment of £500,000, with on-going funding for internet access, maintenance and programme management.</p> <p>A potential scheme is being developed for consideration by Cabinet. The key features are expected to be investment in laptops at targeted schools, complemented by wider community access, e.g. in libraries.</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 proposal would improve access to laptop computers and the internet, with benefits for social inclusion and for educational attainment as children prepare for secondary school. It would contribute to the key outcome of Enjoying and Achieving - directly to NI73 (educational achievement at age 11) and in the longer term to NI75 (educational achievement at age 16).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 1/4/2010				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	0	30	30	30
Non Staff Costs	0	500	20	20
Income	0	0	0	0
Net Total	0	530	50	50
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	0	0	0	0
Extra post(s) (FTE)	0	0.5	0.5	0.5

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: All Divisions		Proposal No: R1			
<u>Purpose of Service:</u>					
To provide and arrange a wide range of services commissioned by the Investing in Our Children Priority Board.					
<u>Details of Proposed Reduction:</u>					
<u>Managed Vacancy Factor across all Services</u>					
It is proposed to pro-actively manage vacancies at Divisional level across all Children's Services Divisions.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Vacancies will be managed so as not to impact on direct front-line service delivery, and also so as not to compromise statutory staffing and core safeguarding requirements. However, there could be an impact on the capacity to respond to queries and issues and to develop new projects and initiatives in other services. Vacancy management will be applied across all Divisions.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 01/04/10					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	34,503	(250)	(250)	(256)	
Non Staff Costs					
Income					
Net Total	34,503	(250)	(250)	(256)	
Staffing Implications			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	1,300	1,300	1,300	1,300	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		N/A	N/A	N/A	
Individuals at risk (FTE)		0	0	0	

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: All Divisions		Proposal No: R2			
<u>Purpose of Service:</u>					
To provide and arrange a wide range of services commissioned by the Investing in Our Children Priority Board.					
<u>Details of Proposed Reduction:</u>					
<u>Zero Inflation on most Running Costs in 2010/11</u>					
It is proposed to apply an inflation increase to running costs / non-pay budgets only where there are unavoidable cost increases which cannot be accommodated within the current budget. This will be complementary to any corporate decisions around not applying inflation increases. It will apply across all Children's Services divisions.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
There should be no direct impact on services.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 01/04/10					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	30,435	(100)	(100)	(100)	(100)
Income					
Net Total	30,435	(100)	(100)	(100)	(100)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	N/A	0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: All Divisions		Proposal No: R3			
<u>Purpose of Service:</u>					
To provide and arrange a wide range of services commissioned by the Investing in Our Children Priority Board.					
<u>Details of Proposed Reduction:</u>					
<u>Staff Accommodation – Seek Efficiencies & move to Locality Working</u>					
It is proposed to seek efficiencies by reviewing the use of accommodation, linked to more efficient use of premises, service reviews, modern ways of working and joint working and the move towards locality provision such as Children’s Centres and Integrated Service Hubs. The review will include Collegiate House, the base of the Educational Psychology Service.					
It should be noted that savings would not necessarily be accounted for in the Children’s Services General Fund budgets in the first instance, as most premises (other than front-line services) are within the Centrally Located Administrative Buildings account or are funded by the Dedicated Schools Grant. It should also be noted that the review and the savings arising will need to be considered alongside the corporate Facilities Management Review under the Organisational Development and Improvement Programme. Short term costs could be incurred in moving staff and services into different buildings / accommodation.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Children’s Services staff and services are based at a number of locations across the City. It is desirable that overall premises costs can be reduced without impacting on service provision.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 01/04/10					
<u>Financial Implications of Proposal</u>		<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs		(50)	(150)	(300)	
Income					
Net Total		(50)	(150)	(300)	
Staffing Implications			<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	N/A	0	0	0	0
Post(s) deleted (FTE)		0	0	0	0
Current vacancies (FTE)		0	0	0	0
Individuals at risk (FTE)		0	0	0	0

SOCIAL CARE AND SAFEGUARDING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Safeguarding, Fostering and Adoption		Proposal No: R4		
<u>Purpose of Service:</u>				
Ensures Intervention with the most vulnerable children in Leicester, including safeguarding children at risk of abuse/neglect, providing specialist family support for such children and, where necessary, providing permanent alternative arrangements for children who cannot live within their own family, and provides a central advice service for advice and guidance on safeguarding for the Council.				
<u>Details of Proposed Reduction:</u>				
<u>Safeguarding and Fostering and Adoption Efficiencies</u>				
A range of savings can be made as a result of efficiencies in the way the Emergency Duty Team is organised, the way therapeutic services for children open to children social care are delivered, and through a reduction in staff attending external courses. In addition, there will be a review of all fostering and adoption payments made to carers above and beyond the standard fostering and adoption allowance, with a view to rationalising the level of payments made. This would include reviewing payments such as holiday allowances, clothing, one-off payments etc.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The reduction of support worker posts in the Emergency Duty Team will not impact on the ability of the service to provide an emergency social work function to children and adults; the tasks undertaken by the support workers would fall to the qualified social workers. A reduction in some fostering and adoption payments may increase the risk of foster carers choosing to work for private sector providers, which would increase the placement of looked after children externally, which could then bring additional budget pressures. The impact of the review of how therapeutic services are organised and delivered to children open to children's social care has added value to the service and had a positive impact.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/04/10				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	443	(45)	(75)	(75)
Non Staff Costs	5,788	(45)	(75)	(75)
Income	(96)			
Net Total	6,135	(90)	(150)	(150)
Staffing Implications (EDT only)		2010-11	2011-12	2012-13
Current service staffing (FTE)	9.9	0	0	0
Post(s) deleted (FTE)	1.6	1.6	1.6	1.6
Current vacancies (FTE)	0.8	0.8	0.8	0.8
Individuals at risk (FTE)		0.8	0.8	0.8

SOCIAL CARE AND SAFEGUARDING AND ACCESS, INCLUSION AND PARTICIPATION DIVISIONS
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Social Care & Safeguarding and Access, Inclusion and Participation		Proposal No: R5		
<u>Purpose of Service:</u>				
<p>The SC&S Division ensures Intervention with the most vulnerable children in Leicester, including safeguarding children at risk of abuse/neglect and providing specialist family support.</p> <p>The AIP Division ensures that children, young people and their families / carers can access services that meet their needs in their neighbourhood, and those who may need extra support are identified and offered help early.</p>				
<u>Details of Proposed Reduction:</u>				
<u>Prevention and Safeguarding Management Efficiencies</u>				
The proposal is to review and amalgamate, where possible, areas of work for family support, disabled children and corporate parenting in the two Divisions.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
There would be an impact on the wider management group who will need to absorb the work of others. There will be no direct impact on service delivery.				
<u>Date of earliest implication/ date of proposed implication: Date 01/04/10</u>				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
<u>Effects of Changes on budget</u>				
	<u>Existing Budget</u>	<u>Proposed Reduction</u>		
Staff	940	(75)	(150)	(150)
Non Staff Costs				
Income				
Net Total	940	(75)	(150)	(150)
<u>Staffing Implications</u>				
		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	20	0	0	0
Post(s) deleted (FTE)		TBC	TBC	TBC
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		TBC	TBC	TBC

ACCESS, INCLUSION AND PARTICIPATION DIVISION
AND SOCIAL CARE AND SAFEGUARDING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: FAMILY SUPPORT & PREVENTION
0-12 YEARS

Proposal No: R6

Purpose of Service:

A number of services and projects support children and families to prevent poor outcomes. Some of the provision is available for all families and some is targeted to those who are most vulnerable. These services include play opportunities, group work, parenting, family support and specialist support for families. The provision is provided directly by the Council and commissioned from the third sector, and ranges in size, locality and accessibility. Historically, provision has grown with funding opportunities and identified need at local level, but not been aligned to a strategic approach to prevention.

Details of Proposed Reduction:

Family Support and Prevention 0-12 years – Commissioning Strategy

It is proposed to develop a commissioning plan for Family Support and Prevention, and a commissioning cycle that results in funding following need, and services that are accessible, inclusive, sustainable, evidence-based and which enable an efficiency saving to be released

A number of services and projects support children and families to prevent poor outcomes. Some of the provision is available for all families and some is targeted to those who are most vulnerable. These services include play opportunities, group work, parenting, family support and specialist support for families. The provision is provided directly by the Council and commissioned from the third sector, and ranges in size, locality and accessibility. Historically, provision has grown with funding opportunities and identified need at local level, but not been aligned to a strategic approach to prevention.

A three-year commissioning cycle would be developed, approved by and reported to Cabinet. It would seek to respond to the gap between the current alignment of funds with levels of need and to work towards an efficiency goal of 10%. Our strategy will help determine what services and support is needed where and when, and will build on the agreed locality model. Services will be based on an assessment of need and against agreed measures of performance. The Strategy will guide the choice between what can be provided by the Council and what can be provided by partners under contract.

The overall aim is to:

- Improve efficiency in support and “back office” activities, publicity and promotion and on other costs not directly relating to front-line service delivery;
- Make the process of distributing the funding more efficient, by streamlining the process and linking much more effectively to understanding local need;
- Simplify the contractual arrangements with providers;
- Make the contracts link much more effectively to impact and outcomes; and
- Remove unnecessary duplication.

Type of Reduction (delete as appropriate)

The aim is to achieve the savings through efficiencies.

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

Providers would be encouraged to work on a collaborative basis, which could reduce their costs and improve effectiveness, and which would contribute to reducing the Council's procurement and contract management costs. The strategy could result in some voluntary organisations receiving less or more funding in the future, but as the organisations will have the opportunity to participate in future procurement arrangements they will be able to plan accordingly.

Date of earliest implication/ date of proposed implication: Date 01/09/10

The strategy will take 9-12 months to complete and would follow the 9 step commissioning process established by the DCSF and comply with Council procurement rules. It will follow the same principles as agreed by Cabinet for the Integrated Youth (local youth offer) 3 year commissioning cycle. It would be important to establish from the outset whether or not any quick wins could be achieved. Implementation would be phased. The strategy will include developing and managing the market of providers (including the Private, Voluntary and Independent sector) to ensure support.

<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	2,922	(160)	(355)	(355)
Income				
Net Total	2,922	(160)	(355)	(355)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
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

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Access, Inclusion and Participation		Proposal No: R7		
<u>Purpose of Service:</u>				
To provide and facilitate an Integrated Youth Support Service for young people aged 13-19, where services are accessible, inclusive, sustainable, evidence based, where funding follows need and which result in measurable improvement of outcomes.				
<u>Details of Proposed Reduction:</u>				
<u>Integrated Youth Support Service 13-19 Years</u>				
The IYSS strategy was approved by Cabinet on 30 th November 2009. It is proposed to develop a commissioning cycle that supports a coherent strategy for Integrated Youth Support Services to young people aged 13-19 that are accessible, inclusive, sustainable, evidence based, where funding follows need and results in measurable improvement of outcomes. The Strategy will target a 5% efficiency saving for year 2011/12, based on an indicative total budget across various funding streams and services for 2009/10 of approximately £10 million (of which the Council's General Fund budget is approximately £6m). Other proposed savings also contribute to the 5% target, namely RAILS and Education Psychology.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The new commissioning cycle should result in efficient use of funding and deliver the other benefits noted above and explained in the Cabinet report. An agreed strategy has the advantage of being a transparent process that includes Council staff, external providers and partners in the process.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/04/10				
<u>Financial Implications of Proposal</u>				
	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	4,167	(63)	(105)	(147)
Non Staff Costs	1,786	(27)	(45)	(63)
Income	0			
Net Total	5,953	(90)	(150)	(210)
Staffing Implications				
Current service staffing (FTE)	N/A	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Young People's Support		Proposal No: R8		
<u>Purpose of Service:</u>				
The RAILS (Raising Attainment in Leicester Schools) team is part of the Youth Support Service and delivers targeted youth work in a number of secondary schools at any one time. It supports the Duke of Edinburgh Award in two schools, through a traded service arrangement.				
<u>Details of Proposed Reduction:</u>				
<u>Raising Achievement in Leicester's Schools Team – Re-commission the Service</u>				
It is proposed to re-commission the service provided by the RAILS Team. This would enable additional investment into holiday activities to be mainstreamed and would achieve savings for re-provisioning and efficiencies within the Integrated Youth Support Strategy.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The Integrated Youth support Strategy will commission targeted work by locality and arrangements for supporting the Duke of Edinburgh Award work would be reviewed. The team has carried a number of part-time vacancies for some time and the impact upon young people and schools would be minimised.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/09/10				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	203	(100)	(203)	(203)
Non Staff Costs	9		(9)	(9)
Income	0			
Net Total	212	(100)	(212)	(212)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	7.3	7.3	7.3	7.3
Post(s) deleted (FTE)	7.3	7.3	7.3	7.3
Current vacancies (FTE)	1.1	1.1	1.1	1.1
Individuals at risk (FTE)	6.2	6.2	6.2	6.2

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Education Psychology Service		Proposal No: R9			
<u>Purpose of Service:</u>					
The Educational Psychology Service delivers core services to schools and settings, which include assessments as part of the formal SEN process, early preventive services for schools and families for children with special educational needs or disabilities and early intervention for children and families with mental health difficulties (the Child Behaviour Intervention Initiative).					
<u>Details of Proposed Reduction:</u>					
<u>Education Psychology Service – Commissioned Review</u>					
An external review has been commissioned to ensure that into the future, appropriate Educational Psychology services are delivered through the General Fund budget and other funding sources respectively, that the level and range of service is appropriate for Leicester and that any variances to comparable councils are explicitly agreed and commissioned and that services are delivered efficiently and effectively. Future options could include refocusing the service, trading a greater part of the service with schools, reducing the cost falling on the General Fund and reducing staffing (although no figures can be given at this stage).					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
A full review of the current service is already commissioned, in order to ensure the service is operating efficiently and in a way that improves outcomes for children and young people in line with Council priorities and funding capacity.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 01/09/10					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
<u>Effects of Changes on budget</u>					
	<u>Existing Budget</u>	<u>Proposed Reduction</u>			
Staff	1,512	(40)	(130)	(130)	
Non Staff Costs	97	(10)	(20)	(20)	
Income	(298)				
Net Total	1,311	(50)	(150)	(150)	
<u>Staffing Implications</u>		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	24.1				
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Early Prevention		Proposal No: RA2		
<u>Purpose of Service:</u>				
The Early Years service originally provided 12 crèches in support of Adult Learning. There are currently eight in existence; five are in operation supporting Adult Learning, a sixth is suspended due to building work at the school, and the remaining two other crèches are in venues where no adult learning is now on offer.				
<u>Details of Proposed Reduction:</u>				
<u>Cease direct crèche provision for Adult Learning</u>				
It is proposed to move away from the current model of providing in house crèche provision at a number of adult learning settings, and to redirect parents and carers to alternative local provision with a childminder or nursery.				
<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 have been agreed with the Adult Learning Service. Information and advice would be offered both centrally (through the Children's Information Service) and at enrolment sessions. Parents can be helped to claim funding for the child care as required. Once the new approach is embedded, no long-term adverse impact is anticipated. A similar approach would be adopted for the two groups where there is no adult learning.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/09/10				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	167	(160)	(167)	(167)
Non Staff Costs	15	(7)	(15)	(15)
Income	(73)	33	73	73
Net Total	109	(50)	(109)	(109)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	8.0	0	0	0
Post(s) deleted (FTE)	8.0	8.0	8.0	8.0
Current vacancies (FTE)	0.4	0.4	0.4	0.4
Individuals at risk (FTE)	7.6	7.6	7.6	7.6

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Home to School Transport		Proposal No: R10			
<u>Purpose of Service:</u>					
To ensure that pupils are able to travel to school or other place of education.					
<u>Details of Proposed Reduction:</u>					
<u>Transport of Pupils – Alternative Transport & Placement Arrangements</u>					
It is proposed to introduce more parental contracts for home to school transport where this is more cost effective, improved services and a complementary strategy of seeking to place pupils in schools closer to home. The proposal will be effected through the introduction of a new Special Education Needs, Medical and Disability Transport Policy, to be considered by Cabinet on 15 th February 2010. The Policy itself has been designed to improve the quality of care for our children and young people and to provide a fair and consistent methodology for assessing and meeting transport needs. Efficiency savings are expected to be a product of this.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency and Service Improvement					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Revisions to the Policy coming before Cabinet will enable greater flexibility for the Council to offer parental transport contracts, resulting in better care for their child, reduced costs and associated risks.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: 01/04/10					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff					
Non Staff Costs	3,869	(50)	(100)	(200)	
Income					
Net Total	3,869	(50)	(100)	(200)	
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	N/A	0	0	0	
Post(s) deleted (FTE)		0	0	0	
Current vacancies (FTE)		0	0	0	
Individuals at risk (FTE)		0	0	0	

ACCESS, INCLUSION AND PARTICIPATION DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA: Early Prevention		Proposal No: RA1		
<u>Purpose of Service:</u>				
The Community Schools Budget is a long-standing arrangement whereby schools are paid to allow community use of their facilities by pre-school groups and playschemes. The budget also funds an additional allowance historically payable to some school Head Teachers for overseeing community use in the school.				
<u>Details of Proposed Reduction:</u>				
<u>Community Schools Budget</u>				
Some of the budget is already not used, as use of schools for such purposes has changed over time. So these arrangements will be reviewed, with the intention of eventually removing the budget.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency and possible Service Reduction				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The precise impact for each school and the groups and users would need to be established, taking into account the availability of other local facilities / provision, the more recent and wider availability of extended schools funding and the policy of the school towards such use. The status of the remaining allowances for serving Head Teachers will be reviewed.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date: 01/09/10				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	138	(60)	(120)	(138)
Income				
Net Total	138	(60)	(120)	(138)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Current service staffing (FTE)	N/A	0	0	0
Post(s) deleted (FTE)		0	0	0
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		0	0	0

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA None Specific		Proposal No: Inc 1			
<u>Purpose of Service:</u>					
To provide and arrange a wide range of services commissioned by the Investing in Our Children Priority Board.					
<u>Details of Proposed Reduction:</u>					
<u>Additional Services to be Charged to DSG</u>					
There are costs currently met by the General Fund budget which could legitimately be charged to the central part of the Schools Budget / Dedicated Schools Grant (DSG). These would be in addition to the costs currently met centrally by DSG. These include some of the costs of Educational Psychology and accommodation costs of Looked After Children with Special Educational Needs (in addition to the education costs, which are already charged to DSG). Other costs / services are also being explored. These costs would be charged to the DSG retained centrally, and would not be charged to individual schools. The framework for such charges is set by national regulations.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
This proposal will help to maintain the level of services being provided, by reducing the call on the General Fund budget without affecting service levels. However, as the amount of DSG received from the Government is fixed, there is an opportunity cost of using DSG funding in this way. The changes will be discussed with the Schools Forum during the setting of the Schools Budget, and the Forum's support would be sought (and may be legally required depending upon other changes to the Schools Budget).					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: April 2010					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff	N/A	(140)	(140)	(140)	
Non Staff Costs		(60)	(60)	(60)	
Income					
Net Total	N/A	(200)	(200)	(200)	
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	N/A				
Post(s) deleted (FTE)					
Current vacancies (FTE)					
Individuals at risk (FTE)					

SOCIAL CARE AND SAFEGUARDING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2010-11

SERVICE AREA Looked After Children		Proposal No: Inc 3		
<u>Purpose of Service:</u>				
The Raising Achievement of Looked After Children (RALAC) Service was created a number of years ago to support looked after young people to improve their attainment at GCSE level.				
<u>Details of Proposed Reduction:</u>				
<u>Increase the Proportion of the costs of RALAC charged to DSG</u>				
Following a service review, it is intended to reposition the RALAC service to support the expectation that Looked After Children / Young People will achieve at a comparable level to their peers, to recognise the recent duties placed on schools and to build on the achievements of the RALAC service since its inception. As part of this review, it is proposed to charge a greater proportion of the cost to the Dedicated Schools Grant (DSG,) rather than the General Fund. This will reflect the support that the service provides / will provide to the education of Looked After Children and the responsibilities of schools in that regard.				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
There are no direct service implications arising from this proposal. However, as the amount of DSG received from the Government is fixed, there is an opportunity cost of using DSG funding in this way. The changes will be discussed with the Schools Forum during the setting of the Schools Budget, and the Forum's support would be sought (and may be legally required depending upon other changes to the Schools Budget). There would, however, be a negative impact if a decision was made not to fund the service from DSG, since this would add to the General Fund budget pressure and result in compensating savings being required from the RALAC service and / or elsewhere.				
<u>Date of earliest implication/ date of proposed implication</u>				
Date:				
<u>Financial Implications of Proposal</u>	<u>2009-10</u> £000s	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	268	(268)	(268)	(268)
Non Staff Costs	(13)	13	13	13
Income	0			
Net Total	255	(255)	(255)	(255)
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
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 2010-11

SERVICE AREA Early Prevention		Proposal No: Inc 4			
<u>Purpose of Service:</u>					
The Council provides a number of pre-school groups, crèches and out of school provision. Charges currently vary from setting to setting and area to area, depending largely upon historical practice.					
<u>Details of Proposed Reduction:</u>					
<u>Develop a Consistent Charging Policy for Pre-school and After-school Provision</u>					
It is proposed to develop a consistent charging policy for pre-school groups, crèches and out of school provision provided by the Council, which would harmonise charges and result in additional income overall. A report would be brought to Cabinet in due course to seek approval of the new policy.					
<u>Type of Reduction (delete as appropriate)</u>					
Other					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Charges currently vary from setting to setting and area to area, depending largely upon historical practice. This is unfair on some groups of parents - a consistent charging policy will dissuade parents from comparing Early Prevention settings by price and opting for the cheaper setting rather than looking at quality. There may be an impact on the take up of some facilities currently charging at a low level.					
<u>Date of earliest implication/ date of proposed implication</u>					
Date: To be determined					
<u>Financial Implications of Proposal</u>		<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
		£000s	£000s	£000s	£000s
Effects of Changes on budget					
	Existing Budget	Proposed Addition			
Staff	985				
Non Staff Costs	58				
Income	(358)	(10)	(24)	(30)	
Net Total	685	(10)	(24)	(30)	
Staffing Implications		<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	
Current service staffing (FTE)	47.5				
Post(s) deleted (FTE)	n/a				
Current vacancies (FTE)	Na				
Individuals at risk (FTE)	n/a				