

Planning and Commissioning

Budget Summary 2011/12

This Division currently provides a range of direct internal, client, schools and settings support services and undertakes planning, policy, commissioning functions, strategic data, knowledge and information management services.

This Division comprises the following operational sections:

- Business Support & Improvement
- Knowledge Information Management & Customer Access
- Strategic Planning, Policy and Commissioning
- City Catering

The approach to the budget is to recognise some significant historical spending pressures within Children's Services and to propose savings by achieving management and other efficiencies and by expanding the scope of services traded with schools.

In addition to the proposed budget savings, services within this Division are subject to *three* corporate ODI reviews - i.e. *administration and business support, communications* and the *strategic support services reviews*. These reviews seek additional significant savings. These Reviews will shortly (February / March) result in additional significant reductions. In addition the school meals service provided by City Catering is currently the subject of Review by a Children and Young Peoples Services Scrutiny Task Group.

Current budget proposals will also result in a 25% reduction in Heads of Service within the Service – this will rise to 50% on completion of the corporate ODI reviews referred to above.

**Budget 2011/12
Planning & Commissioning
Councillor Dempster**

		2011/12	2012/13	2013/14
		£000	£000	£000
Budget Pressures:				
PC G1	Home to school transport - current overspend re. SEN	600	600	600
PC G2	HR Traded Service	200	200	200
PC G3	Shortfall Traded Services Income	160	160	160
PC G4	Reduced contribution to infrastructure costs from grants	250	250	250
PC G5	Staff accommodation saving not achievable	150	70	70
PC G6	Grant Loss	538	538	538
Proposed Savings:				
<i>Business Support & Improvement:</i>				
PC R1	Management Efficiencies - supplies & services	(29)	(29)	(29)
PC R2	Management Efficiencies - deletion of Head of Service Business Support and Improvement (vacant)	(52)	(52)	(52)
<i>KIMCA:</i>				
PC R3	Increased trading charges to schools	(46)	(46)	(46)
PC R4	Redesign of the Family & Children's information service (proceeding)	(168)	(202)	(202)
PC R5	Delete ISSAM Team Manager post	(28)	(37)	(37)
<i>City Catering:</i>				
PC R6	Close EATZ (catering facilities at NWC A & B block)	0	0	0
PC R7	Student Awards - national termination of service	(150)	(210)	(220)
PC R8	Cease funding for School Travel Advisers and Sustainable Travel Duty	(41)	(55)	(55)
PC R9	Cease specific former ABG funding for Extended Rights to Free Transport	(40)	(50)	(50)
PC R10	Remove one-off ABG funding for implementing the Child Poverty Act 2010	(96)	(96)	(96)
PC R11	Savings to be identified on Contracts across Children's Services	(100)	(100)	(100)
	Total Net Growth	1,148	941	931

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G1		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to increase the budget for Home to School transport for pupils with Special Educational Needs to reflect the level of spend in accordance with the Council's home to school transport policies. The actual spending has historically been significantly above the budget.</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 service is provided by Operational Transport, and consists of an in-house bus service and provision of taxis via contracts. The numbers of pupils using the service have not varied significantly from 2008/09. This growth would enable the current policy / eligibility criteria to be delivered within the approved budget.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	3,819	600	600	600
Income				
Net Total	3,819	600	600	600
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G2		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to remove the income budget within the Planning and Commissioning Division for the Human Resources Traded Service.</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>The Human Resources traded service for schools is no longer in the Division, although the budget for part of the income target remains in the Division's budget. This budget growth would remove the income budget. A proposal to increase charges to schools, to work towards covering the full cost of the service, is included in the HR budget presented elsewhere in the Council's budget proposals.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income	(200)	200	200	200
Net Total		200	200	200
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G3		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to remove part of the budget shortfall associated with income arising from services traded with schools.</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>The current shortfall of actual income compared to budgeted income arose due to certain assumptions made when the current system of funding the Council and schools was introduced in 2006/07, at which point the Council's funding was reduced. For planning purposes it was assumed that substantial additional income could be raised by charging schools for services. This has been achieved to some extent, but not to the level of the original assumptions. A revised traded service offer is being prepared that will be based upon full cost recovery and a report will be presented to Cabinet. In future, services that fail to trade effectively will need to reduce costs or potentially face closure or transfer to another provider. It is not possible to determine any staffing implications at this stage.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income	(700)	160	160	160
Net Total		160	160	160
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G4		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to offset the current contribution to infrastructure costs from grants, given the disappearance of specific grants in 2011/12.</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 charge is currently made to grant funded services for support services / infrastructure costs, for example, Human Resources and finance support and staff accommodation. As grant funded services are largely disappearing and the new Early Intervention Grant is significantly reduced and non-ringfenced, it is proposed to delete this expected income from the General Fund budget. A similar proposal is made in the AIP Division's proposals in respect of the current contribution from the Surestart grant.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs				
Income	(500)	250	250	250
Net Total		250	250	250
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G5		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to offset the expected saving on staff accommodation as set out in 2010/11 budget.</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 sum represents the total savings target for all Children's Services Divisions that have not as yet been realised. Further progress is largely dependent upon the progression of the corporate accommodation review and neighbourhood working, to enable accommodation to be released. It is assumed that Collegiate House will be disposed of during 2011/12, to enable a partial reinstatement of the saving in 2012/13 (although it should be noted that Collegiate House is a Centrally Located Administrative Building, and therefore savings would not initially directly benefit the Children's Services budget).</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff				
Non Staff Costs	(50)	150	70	70
Income				
Net Total	(50)	150	70	70
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET GROWTH PROPOSAL 2011-12

SERVICE AREA		Proposal No: PC G6		
<p><u>Details of Proposed Project(s) Growth:</u></p> <p>It is proposed to offset the loss of funding streams from within the Area Based Grant and the reduction in the funding streams comprising the new Early Intervention Grant. It is also proposed to offset some of these losses by savings proposals.</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 growth would enable services to be maintained, except where they are the subject of specific savings proposals.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Addition		
Staff	0	0	0	0
Non Staff Costs	538	538	538	538
Income				
Net Total	538	538	538	538
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Extra post(s) (FTE)				

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA Divisional		Proposal No: PC R1		
<u>Purpose of Service</u>				
To operate a pooled budget for supplies and services				
<u>Details of Proposed Reduction:</u>				
It is proposed to make a 15% efficiency saving on the pooled supplies and services budget. The pooled budget serves many people and the reduced number of employees should make it possible to reduce supplies and services accordingly.				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
No adverse service implications are envisaged.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	192	(29)	(29)	(29)
Income				
Net Total	192	(29)	(29)	(29)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)		n/a		
Current vacancies (FTE)		n/a		
Individuals at risk (FTE)		n/a		

P&C R1 - Management Efficiencies – Supplies and Services

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No adverse impact on any particular group.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk N/A

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA Business Support and Improvement		Proposal No: PC R2			
<u>Purpose of Service</u>					
To provide business support and improvement services to the Division and wider Children's Services.					
<u>Details of Proposed Reduction:</u>					
It is proposed to delete the post of Head of Business Support & Improvement, which is currently vacant.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
Deletion will require some service redesign following completion of related ODI and senior Management Reviews. There are currently four heads of service within the Division and this therefore represents a reduction of 25% – this will rise to 50% on completion of the corporate ODI reviews.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	302	(52)	(52)	(52)	
Non Staff Costs	65				
Income	(3)				
Net Total	364	(52)	(52)	(52)	(52)
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		1	1	1	
Post(s) deleted (FTE)		1	1	1	
Current vacancies (FTE)		1	1	1	
Individuals at risk (FTE)		0	0	0	

Budget Equality Impact Assessment

P&C R2 - Deletion of Head of Service Post (Business Support & Improvement)

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This post is currently vacant and therefore no adverse impact is anticipated.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk: N/A

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA KIMCA		Proposal No: PC R3		
<u>Purpose of Service</u>				
To provide Knowledge, Information and Customer Access services.				
<u>Details of Proposed Reduction:</u>				
It is proposed to move towards fuller cost recovery from schools for the Management Information System support service charges for the DataNet system and services to non-maintained schools.				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
No direct implications are envisaged, although it is hoped that schools will buy back into the service to maintain effective use of data across the City.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	548			
Non Staff Costs	33			
Income		(46)	(46)	(46)
Net Total	581	(46)	(46)	(46)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

Budget Equality Impact Assessment

P&C R3 - KIMCA Increased trading charges to schools

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: This proposal introduces a range of charges in connection with processes and services delivered to City schools, charges to the Dedicated Schools Grant and other parts of the Council. No adverse impact is anticipated.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk N/A
	If there is a negative impact, what can be done to reduce or remove the negative impact?
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk N/A

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA KIMCA		Proposal No: PC R4		
<u>Purpose of Service</u>				
To provide Knowledge, Information and Customer Access services.				
<u>Details of Proposed Reduction:</u>				
It is proposed to redesign of the Family and Children's Information Service (already agreed by Cabinet on 13 th December 2010).				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The Family Information Service is a legal requirement and provides information on childcare and support services for parents. This proposal remodels the provision to provide face to face access at children centres and schools and closes the Bishop Street "shop". Continued brokerage will be provided for parents who find it extremely challenging to place their children in childcare. The remodelled service would retain a centrally based team within KIMCA to ensure the currency of (and updates to) the website and other materials. A systems officer and a data coordinator would manage data entry and assure quality and there would be two brokerage officers in localities to provide support to vulnerable families.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	305	(117)	(141)	(141)
Non Staff Costs	76	(51)	(61)	(61)
Income				
Net Total	381	(168)	(202)	(202)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		8	8	8
Post(s) deleted (FTE)		3	3	3
Current vacancies (FTE)		3	3	3
Individuals at risk (FTE) (<i>as vacancies may not be a direct match for deleted posts</i>)		TBA	TBA	TBA

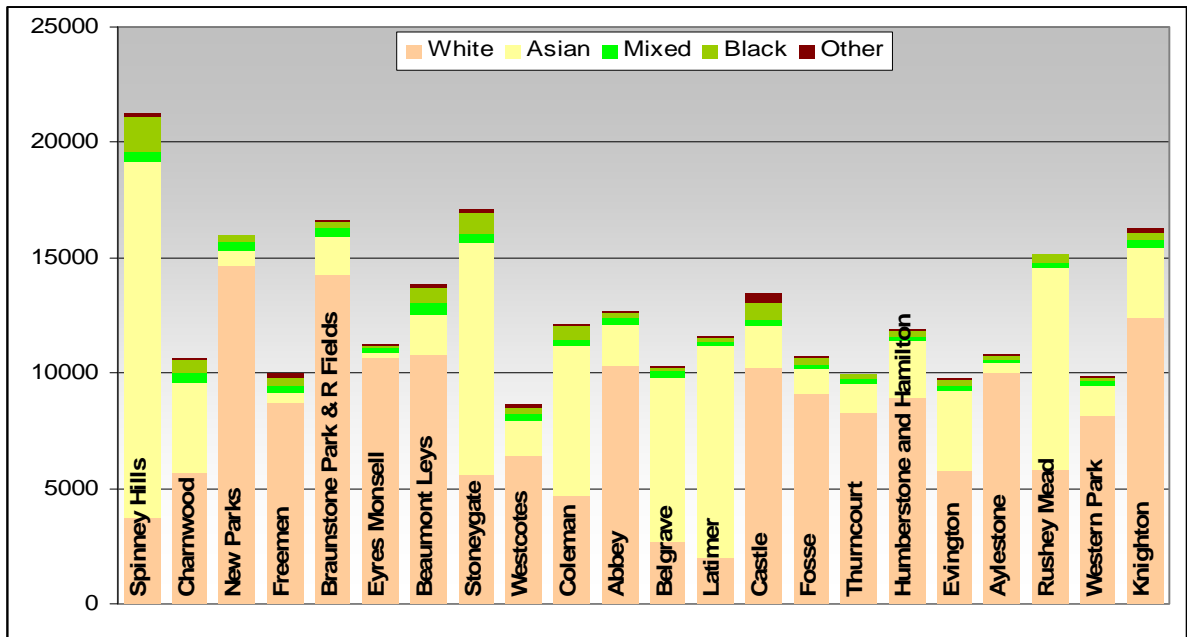
Budget Equality Impact Assessment

P&C R4 - Redesign of Family & Childrens Information Service

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: Implementation of this proposal (which has already been approved by the Council on 13 December 2010) will entail a movement of advice provision away from a single current service base at 12 Bishops Street to 23 Childrens Centres across the City. Parents will be supported by existing Childrens Centres staff to access the information from the on line directory if that is what is required; they will also be able to discuss what is available locally. If required they will then be supported further via a brokerage officer. This service redesign should result in an improved offer to all neighbourhoods across the City regardless of ethnicity and cost barriers associated with accessing the current model based in the City Centre.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A City wide benefits envisaged.
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: It is envisaged that this redesign will be of assistance to mothers and carers regardless of gender. Implementation however will require an fte reduction 3 and this is likely to impact on female employees given the current employment profile of the service.
	If there is a negative impact, what can be done to reduce or remove the negative impact? All staff will be treated fairly in accordance with the new organisational change procedure.

Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	<p>Your assessment of impact/risk :</p> <p>It is envisaged that this redesign will be of assistance to disabled clients and vulnerable groups. There is no anticipated impact on staff within the service.</p>
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	<p>Your assessment of impact/risk</p> <p>This service redesign should result in an improved offer to all neighbourhoods across the City regardless of ethnicity and cost barriers associated with accessing the current model based in the City Centre thus contributing to increased community cohesion.</p>

Ethnic composition of the population by ward



**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA KIMCA		Proposal No: PC R5			
<u>Purpose of Service</u>					
To provide Knowledge, Information and Customer Access services, in particular promote information sharing on vulnerable clients.					
<u>Details of Proposed Reduction:</u>					
It is proposed to delete the vacant ISSAM Team Manager post.					
<u>Type of Reduction (delete as appropriate)</u>					
Efficiency					
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>					
The Improving Information Sharing and Management (ISSAM) Team Leader position was originally established as part of the development and roll out of CAF. This post is not part of the substantive structure and has been covered on a temporary project basis via a secondment. This secondment has now finished and current management is undertaken as a supernumerary task within the KIMCA service. This proposal deletes the ISSAM Team Manager post and assumes direct management of this activity by the Early Prevention Manager within the Social Care and Safeguarding Division.					
<u>Date of earliest implication/ date of proposed implication</u>					
				Date: April 2011	
<u>Financial Implications of Proposal</u>		<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget					
	Existing Budget	Proposed Reduction			
Staff	119	(28)	(37)	(37)	
Non Staff Costs	5				
Income					
Net Total	124	(28)	(37)	(37)	
Staffing Implications		2011-12	2012-13	2013-14	
Current service staffing (FTE)		1	1	1	
Post(s) deleted (FTE)		1	1	1	
Current vacancies (FTE)		1	1	1	
Individuals at risk (FTE) <i>(as vacancies may not be a direct match for deleted posts)</i>		0	0	0	

Budget Equality Impact Assessment

P&C R5 - Delete ISSAM Team Manager Post

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

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA City Catering		Proposal No: PC R6		
<u>Purpose of Service</u>				
To provide catering services to City Council Staff at New Walk Centre.				
<u>Details of Proposed Reduction:</u>				
It is proposed to close the catering facilities in New Walk Centre A & B Block to stem the losses on the trading account (hence why there is no direct saving to the General Fund budget).				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency and Service Reduction				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
The overall account for the A Block Carte, B Block EATZ and Hospitality was budgeted to make a loss of £9,600 during the course of 2010/11, with losses being offset across the City Catering portfolio. It is now forecast to make a loss of £37,700 this financial year (mainly due to lower "sales" arising from the new hospitality policy) and is incurring additional ongoing costs to meet environmental standards.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	19	(19)	(19)	(19)
Non Staff Costs	58	(48)	(48)	(48)
Income	(67)	67	67	67
Net Total	10	0	0	0
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		5.7	5.7	5.7
Post(s) deleted (FTE)		3.0	3.0	3.0
Current vacancies (FTE)		3.0	3.0	3.0
Individuals at risk (FTE)		0	0	0

Budget Equality Impact Assessment

P&C R6 - City Catering – close Eatz (Catering facilities in NWC A & B Block)

Race equality	Will the proposal result in negative impacts likely to be experienced by one/some racial groups and not by other racial groups? Racial groups to consider include White as well as Black Minority Ethnic groups. If yes, which group(s) will be affected and how will they be affected?
	Your assessment of impact/risk: No adverse impact anticipated on particular groups.
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
	If the proposal impacts on a particular area of the city, are there any race equality implications because of the racial composition of the particular area?
	Your assessment of impact/risk: N/A
Gender equality	Will the proposal result in negative impacts likely to be experienced more by one gender and not the other gender? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk: No adverse impact anticipated on particular groups of service users however this will impact on female employees given current service employment profile.
	If there is a negative impact, what can be done to reduce or remove the negative impact? All staff will be treated fairly in accordance with the new organisational change procedure.
Disability equality	Will the proposal result in negative impacts likely to be experienced by disabled people (for any impairment across the range of impairments experienced by disabled people)? If yes, who will be affected and how will they be affected?
	Your assessment of impact/risk None
	If there is a negative impact, what can be done to reduce or remove the negative impact? N/A
Community Cohesion	Will the proposal negatively impact on community cohesion or exacerbate any of the underlying causes of community division in the city?
	Your assessment of impact/risk None.

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA Student Awards		Proposal No: PC R7		
<u>Purpose of Service</u>				
To arrange financial support to students in Higher Education.				
<u>Details of Proposed Reduction:</u>				
To bring the Student Awards team to a close in March 2011, as its remaining functions transferred to Student Finance England in February 2011, as part of a national programme.				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Local Authorities in England will cease to operate the Student Awards service from April 2011. A small provision is retained for future years should to cover salary protection for staff that secure temporary contracts such that they are not made redundant at 31 st March 2011.				
As this proposal implements a long standing national decision, no EIA is appended to this report.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	233	(150)	(203)	(213)
Non Staff Costs	7	0	(7)	(7)
Income				
Net Total	240	(150)	(210)	(220)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		7.0	7.0	7.0
Post(s) deleted (FTE)		7.0	7.0	7.0
Current vacancies (FTE)		1.0	1.0	1.0
Individuals at risk (FTE)		6.0	6.0	6.0

Budget Equality Impact Assessment

P&C R7 - Student awards

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

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA Home to School Transport		Proposal No: PC R8		
<u>Purpose of Service</u>				
To ensure that the Council meets its statutory duties and its local policies for arranging for pupils to travel between home and school / college.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease funding School Travel Plan Advisers and the Sustainable Travel Duty and to reprioritise accordingly.				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
Funding for these activities was in the Area Based Grant and does not continue into 2011/12. The Division responsible for providing the service has been advised and discussions will be held to ensure that measures are in place to meet any remaining statutory duties. Regeneration, Highways and Transportation currently operate these grants on behalf of Planning and Commissioning and are currently looking at ways of self financing the School Travel Advisor post.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> <u>£000s</u>	<u>2011-12</u> <u>£000s</u>	<u>2012-13</u> <u>£000s</u>	<u>2013-14</u> <u>£000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff	33	(19)	(33)	(33)
Non Staff Costs	22	(22)	(22)	(22)
Income				
Net Total	55	(41)	(55)	(55)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		1	1	1
Post(s) deleted (FTE)		1	1	1
Current vacancies (FTE)		0	0	0
Individuals at risk (FTE)		1	1	1

PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12

SERVICE AREA Home to School Transport	Proposal No: PC R9			
<u>Purpose of Service</u>				
To ensure that the Council meets its statutory duties in providing financial assistance with transport to low income families and its local policies for arranging for pupils to travel between home and school / college.				
<u>Details of Proposed Reduction:</u>				
It is proposed to cease the former ABG funding for Extended Rights to Free Travel, which does not continue into 2011/12.				
<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 service implications as the funding to meet the extended statutory rights to free travel will be picked up by the General Fund home to school transport budget or by a possible new grant from the Government.				
As such, no EIA is required at this stage.				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input style="width: 100px;" type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11</u> £000s	<u>2011-12</u> £000s	<u>2012-13</u> £000s	<u>2013-14</u> £000s
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	50	(40)	(50)	(50)
Income				
Net Total	50	(40)	(50)	(50)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA		Proposal No: PC R10		
<u>Purpose of Service</u>				
<p><u>Details of Proposed Reduction:</u></p> <p>It is proposed not to repeat the one-off funding provided in Autumn 2010 through the Area Based Grant to implement the new requirements of the Child Poverty Act 2010.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Other				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>The funding was one-off in 2010/11 arising from the requirement in the Child Poverty Act 2010 to develop and publish a local child poverty needs assessment and strategy. There are no on-going implications of not continuing this funding.</p> <p>An EIA is therefore not required.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: <input type="text" value="April 2011"/>
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	96	(96)	(96)	(96)
Income				
Net Total	96	(96)	(96)	(96)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				

**PLANNING AND COMMISSIONING DIVISION
BASE BUDGET REDUCTION PROPOSAL 2011-12**

SERVICE AREA All Children's Services		Proposal No: PC R11		
<u>Purpose of Service</u>				
<p><u>Details of Proposed Reduction:</u></p> <p>It is proposed to identify efficiency savings on particular contracts across Children's Services.</p>				
<u>Type of Reduction (delete as appropriate)</u>				
Efficiency				
<u>Service Implications (including impact on One Leicester) & link to SIEP (service plan)</u>				
<p>Any service implications cannot be determined at this stage, as the contracts upon which the savings will be made have not yet been identified. However, efficiencies will be sought where-ever possible, such that any service implications are limited.</p> <p>An EIA cannot be completed at this stage.</p>				
<u>Date of earliest implication/ date of proposed implication</u>				
				Date: April 2011
<u>Financial Implications of Proposal</u>	<u>2010-11 £000s</u>	<u>2011-12 £000s</u>	<u>2012-13 £000s</u>	<u>2013-14 £000s</u>
Effects of Changes on budget				
	Existing Budget	Proposed Reduction		
Staff				
Non Staff Costs	3,702	(100)	(100)	(100)
Income				
Net Total	3,702	(100)	(100)	(100)
Staffing Implications		2011-12	2012-13	2013-14
Current service staffing (FTE)		n/a		
Post(s) deleted (FTE)				
Current vacancies (FTE)				
Individuals at risk (FTE)				