

Children & Young People's Services - DSG Savings Proposals - 2009/10

	Net Saving		
	2009/10 £000	2010/11 £000	2011/12 £000
<u>DIRECTORATE WIDE SAVINGS</u>			
<u>CS01 - Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 2.0% (from the current 2.0% up to 4.0%)	30	30	30
<u>CHILDREN & FAMILIES</u>			
<u>Special Educational Needs Service</u>			
<u>CS11 - Sustainable Reduction in Number of Out Of City Placements</u> Reducing the reliance on this placement type in favour of enhanced and improved local services by; working with partners (PCT) to reach a shared responsibility for commissioning placements; greater support for children living at home with complex needs (Short Breaks); enhanced provision for EBD and supporting the sustainable return of young people back to York from external placements.	267	267	267
<u>CS46 - Limetrees CAMHS Teaching Income</u> Increased income from other LAs for CAMHS teaching at Limetrees from the current £8k pa to £20k pa. This proposal would move the service towards being more self-sufficient in that the income would pay for a greater proportion of the service provided.	12	12	12
<u>CS47 - Specialist Teaching Team General Efficiencies</u> A review of budget headings shows that efficiency savings can be made to reflect small changes in activity levels and procedures which have not previously been reflected in budget setting.	3	3	3
<u>CS48 - Speech & Language Training Budget Reduction</u> A reduction in expenditure on training courses for TAs working with children with Speech & Language difficulties. This would mean the withdrawal of payments to schools for locum cover for TAs attending training.	4	4	4
<u>PARTNERSHIPS & EARLY INTERVENTION</u>			
<u>Early Years & Extended Schools</u>			
<u>CS49 - Childminding Service Grants</u> A reduction in the total amount allocated to support new starters in childminding from £12,000 to £11,000	1	1	1
<u>CS50 - Early Years Sustainability & New Places Grant</u> A reduction in the total amount allocated to supporting early years and play settings that may be facing sustainability issues from £45,000 to £40,000	5	5	5
<u>CS51 - Family Information Service Marketing Budget Reduction</u> A reduction in the amount of money spent by the Family Information Service on advertising.	2	2	2
<u>CS52 - National Childminders Association Service Level Agreement</u> To reduce the amount for the Service Level Agreement from £39,000 to £29,000 per year.	7	10	10
<u>CS53 - York Community Accountancy Scheme Service Level Agreement</u> To reduce value of the Service Level Agreement with York Community Accountancy Scheme (YCAS) from £21,500 to £11,000 per year.	8	11	11
<u>CS54 - Library Service Contribution</u> Cease paying a grant to the Library Service which is used to support the Books for Babies initiative.	14	14	14
<u>CS55 - Registration Pathways Officer Post Reduction</u> To reduce the Registration Pathways Officer post from 4 days a week to 3 days a week.	5	5	5

	Net Saving		
	2009/10 £000	2010/11 £000	2011/12 £000
<u>CS56 - Early Years Staffing Efficiencies</u> An anticipated saving to be generated from the review of Early Years and Integrated Children's Centres staffing structures.	30	30	30
<u>CS57 - Toy Library Grant Reduction</u> This grant funding is available to new and existing toy libraries to enhance provision and is specifically targeted at new toys or equipment.	2	2	2
<u>SCHOOL IMPROVEMENT & STAFF DEVELOPMENT</u>			
<u>Behaviour Support Service</u>			
<u>CS58 - Behaviour Support Service Restructure</u> As part of the planned restructuring of the Danesgate Site and the Behaviour Support Service a saving of £38k on existing budgets is expected to be made.	38	38	38
<u>SCHOOL FUNDING & CONTRACTS</u>			
<u>School Asset Rents & Rates</u>			
<u>CS59 - Venture Fund Repayments</u> A number of venture fund loans taken out in previous years to fund building works to facilitate primary school mergers come to an end over the next two years.	23	144	144

Recurring Savings Total

451	578	578
------------	------------	------------