

Children's Services - DSG Savings Proposals - 2007/08

| | Net Saving | | |
|---|-----------------|-----------------|-----------------|
| | 2007/08 £000 | 2008/09 £000 | 2009/10 £000 |
| <u>ACCESS & INCLUSION</u> | | | |
| <u>Special Educational Needs Service</u> | | | |
| <u>CHS21 - Area Teachers Traded Service</u> Full year effect of 2006/07 saving. The Schools Forum agreed to fund this service for one year in 2006/07 from a topslice from schools ISB allocations. From 2007/08 the funding returns to schools and a traded service needs to be in place by 1 April 2007. If no traded service can be agreed there will be four redundancies. | 6 | 6 | 6 |
| <u>CHS22 - Home Tuition Reduce Provision</u> Less provision required as numbers fall and children are taught in groups. Could result in redundancy for up to four part time teachers. | 14 | 14 | 14 |
| <u>CHS23 - Learning Support Assistants Budget Reduction</u> A saving can be taken from this cost centre on the basis of the projected level of support required in 2007/08. | 46 | 46 | 46 |
| <u>CHS24 - School Based Area Teachers</u> A saving can be taken from this cost centre on the basis of the projected level of support required in 2007/08. | 50 | 50 | 50 |
| <u>LIFELONG LEARNING & CULTURE</u> | | | |
| <u>Early Years & Extended Schools</u> | | | |
| <u>CHS25 - Early Years Training Budgets</u> Savings across a number of Early Years training areas: Mainly printing, reduced use of external trainers & venues, refreshments and increased charges for courses. | 10 | 10 | 10 |
| <u>CHS26 - Service Level Agreements</u> Small reduction in amounts to be awarded to SLA work (following a more significant reduction in 2006/07) | 2 | 2 | 2 |
| <u>CHS27 - Registration Pathways Officer</u> Reduce from 5 day per week working to 4 day working | 4 | 4 | 4 |
| <u>CHS28 - Children's Information Service (CIS)</u> CIS database to drop the recruitment module. | 1 | 1 | 1 |
| <u>CHS29 - Creating New Childcare Places - Grant Reduction</u> The effort of creating new childcare places in York for the last few years has resulted in sufficient numbers. There is still a need for creating new places mainly to make sure the supply remains sufficient with the natural demographic changes of the city. The proposal is to reduce the budget from £50k to £45k. | 5 | 5 | 5 |
| <u>CHS30 - Play Grant Budget Reduction</u> This proposal is for the play grant budget to be reduced to £129k (from £140k) per annum from 2007/08. | 11 | 11 | 11 |
| <u>CHS31 - Shared Foundation</u> Spending less on printing for Shared Foundation as some of the publicity can be done using money from Pathfinder initiative funded by DfES. | 1 | 1 | 1 |
| <u>CHS32 - Childminder Start-up</u> A reduction in the budget for Childminder Start-up grants from £15k to £13k. | 2 | 2 | 2 |
| <u>RESOURCE MANAGEMENT</u> | | | |
| <u>Planning & Resources</u> | | | |
| <u>CHS33 - PFI Residual Budget</u> On-going saving now available from all the budgets originally identified to fund the PFI unitary charge. | 68 | 68 | 68 |
| Recurring Savings Total | 220 | 220 | 220 |
| One-off Savings Total | 0 | 0 | 0 |