

Children & Young People's Services - General Fund Savings Proposals - 2010/11

Brief Description	Net Saving	
	2010/11 £000	On-going £000
<u>DIRECTORATE WIDE SAVINGS</u>		
<u>CS01 - Staff Vacancy Factor</u> Increase the vacancy factor on non-frontline staffing budgets by 1.0% (from the current 4.0% up to 5.0%)	75	75
<u>CS02 - Reduction In Office Budgets</u> A cut in all directorate general office expenses, equipment, travel and subsistence budgets by 5%.	25	25
<u>CHILDREN & FAMILIES</u>		
<u>Children's Social Care</u>		
<u>CS03 - Recruitment Advertising Budget Reduction</u> A 30% reduction in the budget.	10	10
<u>CS04 - The Glen Staffing Efficiencies</u> Existing arrangements allow for a reduction in staffing budgets with no impact on existing staff.	70	70
<u>CS05 - External Grant Reprioritisation</u> Reprioritisation of activity within a number of external grant streams towards core services.	30	0
<u>Education Welfare Service</u>		
<u>CS07 - Review of EWS & Behaviour Support Service Management Arrangements</u> The potential for savings being generated from the development of greater integration of these services - supported by the planned implementation of a new 'Front Door' for children's services.	15	15
<u>Local Safeguarding Children Board</u>		
<u>CS08 - Efficiency Savings</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.	5	0
<u>LIFELONG LEARNING & CULTURE</u>		
<u>Adult & Community Education</u>		
<u>CS09 - Adult Education Staffing Restructure</u> The revised staffing structure agreed at the Children & Young People's Services Executive Member Decision Making Meeting on 12 January 2010 generates a significant saving.	65	65
<u>Arts & Culture</u>		
<u>CS10 - Music Service Revised Staffing Model</u> A new business model for the Peripatetic Music Service involving new patterns of service delivery to schools and to members of the public will also introduce new terms and conditions for all teachers in the service from September 2010.	35	75
<u>CS11 - Arts Consultants: Cease Service to Schools</u> The saving would be generated from making the 3 consultants posts redundant and removing the curriculum support currently provided to schools. However, we would want to continue to make cultural opportunities and activities available to young people, and the saving is therefore net of funding to appoint staffing to undertake project work to increase the range of cultural opportunities available to young people.	100	100

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<u>PARTNERSHIPS & EARLY INTERVENTION</u>		
<u>Children's Trust Unit</u>		
<u>CS12 - Reduce CYC Contribution to the Children's Trust</u> The trust will manage this reduction by utilising the Think Family Grant to support an element of salary costs.	6	6
<u>CS13 - TDU Staffing Saving</u> Vacant TDU manager post being covered at lower grade, and temporary reduction in hours of Support Service co-ordinator post, pending planned restructure.	20	20
<u>Early Years & Children's Centres</u>		
<u>CS14 - Cease Funding Health Service Posts From ICC Grant</u> This would remove council funding for 3.8 posts based at Children's Centres. Instead, as in other LA areas, we would look to health colleagues to provide support from within their mainstream services.	120	120
<u>CS15 - Reduced Posts In Proposed ICC Structure for 2010/11</u> As part of the phased implementation of Integrated Children's Centres the original budget plans included increased investment of £400k in 2010/11. In light of the budget pressures being faced it is felt that this investment could now be reduced to £270k in 2010/11 without significantly compromising the overall aims of the centres.	130	130
<u>Young People's Service</u>		
<u>CS16 - Additional Hours Moratorium</u> Additional hours will not be allocated to cover holidays, sickness etc. This may mean some youth work sessions will not run.	21	21
<u>CS17 - Reduced use of Mobile Phones</u> Essential use only will be made the normal practice.	4	4
<u>CS18 - Delete Curriculum & Accreditation Co-ordinator</u> The current vacancy will be left unfilled.	20	20
<u>CS19 - Delete Quality Assurance & Voluntary Services Liaison Post</u> Delete a 0.5fte post. The current postholder is on secondment until 31/03/2011; issue to be re-addressed well before then.	22	22
<u>CS20 - Review Information, Advice & Guidance Posts</u> This could result in redundancy for one member of staff.	25	25
<u>CS21 - Review Administration Posts Including MIS</u> This could result in 1.5 fte posts being made redundant.	30	30
<u>CS22 - Review Training Coordination</u> This could result in a 0.5 fte redundancy.	19	19
<u>CS23 - Cease CYC Subsidy for Momentum on 2 Wheels Project</u> If replacement external funding cannot be found this would result in the project having to cease. This could result in a redundancy.	18	18
<u>CS24 - Connexions External Budget Reduction</u> Reduce external commissioning and bought in service budget (currently £200k).	15	15
<u>CS25 - Review Locality Team Structure</u> Current vacancy for Team Leader post to be left unfilled.	52	52
<u>CS26 - Review of YOT & Young People's Service Management Arrangements</u> Deletion of 1 fte management post. This could result in a redundancy.	31	62

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<u>RESOURCE MANAGEMENT</u>		
<u>Access Services</u>		
<u>CS27 - Access Officer Post Deletion</u> This would require a restructure of the existing staffing establishment, taking account of the changes proposed in the Behaviour Support Service review.	18	18
<u>Finance</u>		
<u>CS28 - Finance Service Operational Budgets</u> Includes cuts in training, staff travel, car allowances, printing, IT hardware, conference expenses and subscriptions. This will mean we will no longer be able to support a trainee accounting technician (the current trainee is coming to the end of his training programme). Schools will stop receiving funding and other financial information in hard copy. We will no longer be a member of organisations such as f40.	11	11
<u>CS29 - Finance Service Staffing Reductions</u> A 0.5fte post was deleted in 2009/10 and the full year effect of this is higher than originally estimated. In addition the service currently retains a small budget to help support the significant peak in workload at the time of the annual school funding and closedown cycle. It is proposed to remove this budget and take advantage of the new flexible working arrangements that the service is currently trialling as part of the "Office of the Future" pilot.	8	8
<u>CS30 - School Business Service Charges to Schools</u> There is a continuing increase in the level of buy in from schools to the School Business Support Service, particularly for dedicated School Business Manager support. The saving is net of the additional staffing capacity required to deliver the increased hours of support in schools. Due to the high regard in which the service is currently held by schools, and an expansion of the range of support available to schools, it should also be possible to increase unit charges to all schools by 4%.	20	20
<u>ICT Client Services</u>		
<u>CS31 - Learning Platform Grant Utilisation</u> Reduce the base budget provision for the directorate and schools learning platform service by charging elements of the new infrastructure requirements against the DCSF Harnessing Technology capital grant in 2010/11.	40	
<u>Management Information Service</u>		
<u>CS32 - MIS Income Generation</u> Increased income from the sale of school level management and performance information to schools. In addition the new information requirements to support the integrated children's centres can be charged to the new ICC grant but will be delivered within existing staffing resources.	21	21
<u>Planning & Resources</u>		
<u>CS33 - Reductions in Project Management Capacity.</u> The potential to delete 2fte posts supporting capital schemes is being explored. This reflects the steadily reducing schools capital programme now that the main secondary school schemes and children's centres are nearing completion.	45	45

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<u>Strategic Management</u>		
<u>CS34 - Delete LCCS Development Fund</u> Remove the remaining balance on the development fund.	6	6
<u>CS35 - Beacon Status Bid Budget cut</u> Remove the full budget. The budget supports Beacon and other award bids.	2	2
<u>CS36 - Delete Graduate Trainee Post</u> Delete the post once the current cohort of trainees have passed through the directorate.	7	30
<u>CS37 - Restructuring of Directorate PA Support</u> A reorganisation of support to the Management Team is proposed that will lead to the deletion of one post.	20	20
<u>SCHOOL IMPROVEMENT & STAFF DEVELOPMENT</u>		
<u>Educational Development Service</u>		
<u>CS38 - Delete 0.6 fte Administrator Post</u> Reorganisation of administrative support with the reduction of a 0.6 fte post.	3	8
<u>CS39 - Delete 0.5 fte Advisor Post</u> One advisor post was reduced to 0.5 fte from September 2009 as part of 2009/10 budget process. The intention is to reduce the advisory team by another 0.5 for 10-11 from Sept 10.	20	34
<u>CS40 - Delete Curriculum Consultant Post</u> The proposal is to delete one consultant post, and reorganise the remaining team roles. The gross saving is £54k, less £10k to allow for some lead teacher support to be funded instead.	44	44
<u>CS41 - Supplies & Services Budgets - Further Reductions</u> Reduced use of taxis, and discontinue paying certain IT costs for staff.	7	7
<u>CS42 - Discontinue Summer School For Able, Gifted & Talented Pupils</u> Cancel the summer school for AG&T pupils. Provision for these pupils in future will be from classroom learning, ASTs or lead teachers	13	13
<u>CS43 - Delete Residential Conference</u> Replace residential conference with 2 days of non-residential conferences saving on accommodation costs.	3	3
<u>CS44 - Reduce Service Bought in from NYBEP</u> School Improvement currently buys in a service from NYBEP. It is proposed to reduce the amount commissioned from £40k to £25k.	15	15
<u>CS45 - Reduce Budget for SEN, ICT & PSHCE Support to Schools</u> Reduce the £132k budget for schools support and project funding under these three headings.	35	60
<u>CS46 - Reduce Number of External School Improvement Partners</u> Replace an external SIP with a Principal Adviser fulfilling the role instead.	10	10
<u>CS47 - Utilise Existing Consultant to Deliver "Every Child A Talker" From Within Grant Funding</u> A grant of £112k is being provided in 2010/11 to deliver this project. The LA can retain an amount to fund central costs, and this proposal deploys an existing member of staff for part of this role.	25	25
<u>CS48 - Reduce One-to-one External Consultancy</u> A reduction from 3 days to 2 days, with the remainder being picked up by the Principal Advisers.	13	13

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<u>School Governance Service</u>		
<u>CS49 - Governance Service Efficiency Savings</u>		
A number of small efficiencies including; deleting the temporary staffing budget (£3k), further reductions in the stationary budget (£2k) and an increased proportion of management costs being charged to the clerking service (£6k).	10	10
Recurring Savings Total	1,284	1,422
One-off Savings Total	75	0