

Children's Services - General Fund Savings Proposals - 2008/09

	Net Saving		
	2008/09 £000	2009/10 £000	2010/11 £000
CHILDREN & FAMILIES			
Children's Social Services			
<u>SP01 - Family Support Service Reconfiguration (LCHS3)</u>			
Family Support staff support the activities of Social Workers. The saving equates to the reduction of 1 fte post out of a total staffing complement of 18 ftes. In light of the move to Integrated Children Centres (ICCs) there is an opportunity to review how the service is structured and funded. It may be possible to deliver the saving by allocating a proportion of the ICC grant that will be received over the next 3 years to the service.	24	24	24
<u>SP02 - Children In Need - Education Support Worker Post (LCHS5)</u>			
This post was created in 2006 by reinvesting some of the savings made when the Bismarck Street Children's Home was closed. The post works mainly with children in school settings and it is now proposed to fund this from within the DSG funded Schools Budget.	24	24	24
<u>SP03 - Children & Families Planning Officer (LCHS1)</u>			
This post is currently seconded to the Children's Trust Unit. It should be possible to work with partner organisations to agree other contributions towards the post. The saving is based on the assumption that matched funding of 50% could be achieved.	19	19	19
<u>SP04 - Children's Rights Service - Non Staffing Efficiencies (LCLS1)</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.	13	13	13
<u>SP05 - 11 Plus Administration Team - Delete 0.5 Clerical Post (LCHDS1)</u>			
Delete a 0.5 fte post, out of a total staffing complement of 3.8 ftes, from the administration team based at Hollycroft.	9	9	9
<u>SP06 - Looked After Children IT (LCMDS1)</u>			
A reduction in the IT budget. This budget was originally used to pay for access to a fostering website which is no longer in existence, and is now used to fund general computer hardware / software costs across the Children & Families Service.	7	7	7
Education Welfare Service			
<u>SP07 - Welfare Officer - Delete Vacant Post (LCLDS1)</u>			
There is currently a 0.2 fte vacant post in the team (total size 9.0 ftes) which could be left unfilled.	5	5	5
<u>SP08 - Welfare Officer - Reduce Post to Term Time Only (LCLDS2)</u>			
This saving can be achieved via reduction in the budget allocated for a member of staff who is currently budgeted as full time but actually works term time only.	3	3	3
<u>SP09 - Welfare Service Training Budget Reduction (LCMDS2)</u>			
Savings that can be made in the training budget which is expected to be underspent this year and was underspent in 2006/07.	2	2	2
LIFELONG LEARNING & CULTURE			
Adult & Community Education			
<u>SP10 - Lifelong Learning Partnership - Cut Grant (LCMDS4)</u>			
This grant is used to support the core costs of the Learning Partnership. CYC is the only organisation to make this contribution in cash (other organisations make in kind contributions).	8	8	8

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<p><u>SP11 - Access Funding For SELECT Programme (LCMDS3)</u> The access fund was set up this year to support students who could not otherwise afford the fee for the new SELECT courses (full cost recovery courses where student fee income completely covers the cost of the programme). These courses are at the leisure end of the programme of activities that the service offers, consisting of mainly fitness, dance and sports.</p>	3	3	3
<p><u>PARTNERSHIPS & EARLY INTERVENTION</u> <u>Youth Service</u></p>			
<p><u>SP12 - Schools Counselling Service (LCHS20)</u> The service is delivered by 4 part-time (1.0 fte) staff and provides secondary schools with a minimum counselling service of 3 hours per week during the school year. Some schools choose to extend the service by purchasing extra counselling hours with their own resources. The proposal is to move to a service that is fully charged to the schools that choose to use it. If insufficient schools choose to buy in then the service may need to cease.</p>	23	23	23
<p><u>SP13 - Training Budget Cut (LCMDS10)</u> Reduce the Youth Service training budget by 12%</p>	7	7	7
<p><u>RESOURCE MANAGEMENT</u> <u>Access Services</u></p>			
<p><u>SP14 - SEN Transport Schools Budget DSG Charge (LCMS9)</u> There is provision within the School Budget regulations to charge some SEN Transport costs to the Schools Budget and hence fund from the DSG rather than General Fund. To do this we need to demonstrate to the satisfaction of the Schools Forum that there is an overall saving within the Schools Budget from the way we are managing SEN provision and transport. Since 2005/06 there has been an overall underlying reduction in the number of children requiring education related Out of City Placements of 7. The net saving to the Schools Budget of this is estimated at £301k pa. However, over this period SEN transport costs within the city have increased by £150k over and above inflation and as a result of educating more pupils in York special schools who require day to day transport. The Schools Forum have already agreed a £50k charge to the Schools Budget in 2007/08 so this saving proposes asking them to agree an increase of £100k to £150k p.a.</p>	100	100	100
<p><u>SP15 - Access Officer Staffing Savings (LCMDS15)</u> There is currently a 0.3 fte vacant post in the team (total size 5.7 ftes) which could be left unfilled.</p>	6	6	6
<p><u>SP16 - External Consultancy Budget Deletion (LCMDS16)</u> This saving would remove the budget for commissioning external consultancy. Items funded through this currently include developing the anti-bullying survey in schools and the mediation service offered by 'face 2 face'.</p>	6	6	6
<p><u>SP17 - Printing Budget Reduction (LCLDS10)</u> A saving on printing costs due to reduction in volume as a result of the centralisation of student support functions to the central processing unit at Darlington.</p>	2	2	2
<p><u>SP18 - Conference Expenses Budget Deletion (LCMDS14)</u> Remove the budget that enables staff to attend regional conferences and training events.</p>	2	2	2

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Finance			
<u>SP19 - Interest On School Negative Cash Balances (LCLS5)</u> The full year effect of additional interest generated on council cash balances from changes to the way in which we transfer cash resources to schools through the Bank Accounts for Schools (BAfS) scheme. The previous scheme (inherited from NYCC in 1996) worked in the favour of schools by allowing them to build up cash balances significantly in excess of their LMS funding levels or reserves.	25	25	25
<u>SP20 - School Fire Insurance Fund Contribution (LCLS6)</u> The insurance premium excess for fires in schools is £600k. Based on the current claims history the provision for this excess can be maintained satisfactorily despite this reduction in the current annual contribution.	10	10	10
Human Resources			
<u>SP21 - Trade Union Duties - 5% Cut (LCMDS11)</u> A reduction of 5% in the Teachers Panel budget .	3	3	3
<u>SP22 - Teacher Line Contribution - Cease (LCLDS9)</u> This saving would cease the CYC contribution to the national helpline for teachers called 'Teacher Line'. All authorities are asked to make a voluntary contribution towards the cost of running this national service. This is unlikely to impact on staff directly as York teachers should still be able to access the service..	1	1	1
Management Information Service			
<u>SP23 - MIS Post Reduction to Term Time Only (LCMDS12)</u> Reduce one post out of a total of 10 ftes to term time only working.	3	3	3
<u>SP24 - External Consultancy Budget Reduction (LCMDS13)</u> MIS has a budget of £6,300 to spend on external consultancy, this would be reduced by £2,000. The budget is used to buy consultancy and training for the pupil database and to produce analysis/data tools for schools by an external consultant.	2	2	2
Planning & Resources			
<u>SP25 - Planning Officers Salary Recharge To Capital (LCMS8)</u> An increased recharge of Planning Officers' time to the Children's Services Capital Programme. This is achievable due to the increased size of the programme over the following three years, mainly attributable to the One-School Pathfinder and York High School schemes.	25	25	25
<u>SP26 - Office Moves Budget Deletion (LCLS7)</u> Delete the full budget which is available to fund office moves across the directorate. Any future moves would need to be self-financing.	15	15	15
Strategic Management			
<u>SP27 - Increase Directorate Staff Vacancy Factor by 0.5%</u> The current assumed vacancy factor within staffing budgets is 1.5% on all non-front line services. The increase to 2% may put some additional pressure on staff and needs to be carefully managed across the directorate but is believed to be achievable.	48	48	48
<u>SP28 - Dedicated Schools Grant Overhead Allocation</u> A one-off saving was taken in 2007/08 which, at that time, could not be guaranteed on an on-going basis. Although a full analysis of all the implications of the Schools Budget settlement has yet to be completed it should be possible to retain this saving in to 2008/09 and beyond.	50	50	50

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SCHOOL IMPROVEMENT & STAFF DEVELOPMENT			
<u>Educational Development Service</u>			
<u>SP29 - School Development Grant Reprioritisation (LCLS8)</u> Reduce spending in areas of service currently funded by the retained part of School Development Grant to enable this grant to support other services as the scope of the retained grant has been widened. It is proposed that £23k be cut from Study Support and £10k from School Support Staff Training. The main impact of this will be felt in schools.	33	33	33
<u>School Governance Service</u>			
<u>SP30 - Governor Training - Delete Sessions (LCHDS6)</u> Reduce the number of training sessions for governors delivered by external consultants.	2	2	2

Recurring Savings Total

480 480 480

One-off Savings Total

0 0 0