

Children & Young People's Services - General Fund 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%)	150	150	150
<u>CHILDREN & FAMILIES</u>			
<u>Children's Social Care</u>			
<u>CS02 - Group Manager 0-10 Year Olds General Office 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.	22	22	22
<u>CS03 - Placement & Disabilities Pay Protection</u> The requirement to make pay protection payments following the closure of a children's home some years ago has now ceased.	24	24	24
<u>CS04 - Placement & Disabilities General Office 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.	7	7	7
<u>CS05 - Adoption Agency - Cancel Subscription</u> Based on the anticipated level of adoption activity, a saving can be made by cancelling the current agency subscription.	15	15	15
<u>CS06 - Sharing Care Co-ordinator - Delete 0.5 fte Post</u> Delete a 0.5 fte post that is currently vacant.	25	25	25
<u>CS07 - Adoption Allowances</u> Cease the payment of a small number of high cost discretionary allowances.	3	3	3
<u>CS08 - Children's Rights Service General Office 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.	6	6	6
<u>CS09 - Looked After Children IT Budget Reduction</u> This budget is used to fund access to computers for Looked After Children (LAC). The saving would reduce home access to PCs by LAC.	16	16	16
<u>CS10 - Sustainable Reduction in Number and costs of LAC</u> The aim is to deliver this by; a systematic approach to the reduction of Placement with Parent Regulations (PPRs); targeted prevention informed by recently commissioned research into the patterns and trends of high risk groups; the introduction of a permanency monitoring group to ensure that the care plans of those children in the system are expedited. All in the context of the national requirements set out in <i>Care Matters</i> to improve the quality of care and outcomes for those children and young people already in the system.	90	90	90
<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.	42	42	42
<u>CS12 - Integrated Children's Centres Efficiency Savings</u> Savings can be made on accommodation and administrative overheads as existing services are transferred in to the new children's centres.	50	50	50

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<u>Education Welfare Service</u>			
<u>CS13 - Education Welfare Service General Office 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>Special Educational Needs Service</u>			
<u>CS14 - Special Educational Needs Service General Office 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.	16	16	16
<u>LIFELONG LEARNING & CULTURE</u>			
<u>Adult & Community Education</u>			
<u>CS15 - Adult Education Centre Relocation</u> Savings from the rationalisation of administrative support following the relocation of some adult education provision to the Central Library from September 2009.	6	10	10
<u>CS16 - Residential Provision Full Cost Recovery</u> Cease to provide free provision to residential homes. This will mean either the participants paying the full cost, HASS paying the cost or the provision ceasing.	5	5	5
<u>CS17 - Registration Charges Increase</u> Increase the registration fee for non-accredited provision from £7 to £15	5	5	5
<u>Arts & Culture</u>			
<u>CS18 - Musical Instruments Purchase Budget Reduction</u> The availability of funding for buying musical instruments within the Wider Opportunities grant means that it is possible to reduce the main instrument purchase budget without detriment to the service being provided.	4	4	4
<u>CS19 - Music Teachers' Salary Cost Reductions</u> A review of duties and responsibilities will allow some new appointments (due to regular staff turnover) to be made on non-qualified teacher salary rates.	14	14	14
<u>CS20 - Charges to Schools Increase</u> A 30% increase is proposed in charges levied to schools for project work.	12	12	12
<u>PARTNERSHIPS & EARLY INTERVENTION</u>			
<u>Children's Trust Unit</u>			
<u>CS21 - CTU Office 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.	2	2	2
<u>Early Years & Extended Schools</u>			
<u>CS22 - Pre-School Learning Alliance Service Level Agreement</u> To reduce the value of the Service Level Agreement with Pre-school Learning Alliance from £24,500 to £20,000	5	5	5
<u>Young People's Service</u>			
<u>CS23 - Administrative Support - Delete 1.0 fte Post</u> Delete a 1.0 fte post that is currently vacant.	15	15	15
<u>CS24 - Training Budget Reduction</u> Reduce the Youth Service training budget by 35%.	20	20	20
<u>CS25 - YorKash Fund Reduction</u> The YorKash Fund is currently made up of a £25k CYC base budget plus £90k and £55k from the Youth Opportunities Fund and the Youth Capital Fund respectively. As the external funding is confirmed until at least 31/3/2011, the £25k base budget could be removed without significant detriment.	25	25	25

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RESOURCE MANAGEMENT			
Access Services			
<u>CS26 - Access Officer Staffing Savings</u>			
Delete a 0.5 fte Access Officer post that is currently vacant.	10	10	10
Finance			
<u>CS27 - Finance Team Efficiencies</u>			
It is expected that the introduction of the new Financial Management System from April 2009 will streamline financial processes and remove the need for a number of manual workarounds that are currently in place. Although at this stage it is difficult to be precise on the level of savings achievable, this proposal assumes that the equivalent of a 0.5fte finance post could be saved from October 2009.	7	14	14
<u>CS28 - School Business Service Charges to Schools</u>			
A 5% increase in charges for the traded school business service plus £7k of additional business being generated. In addition an extra £10k should be deliverable from the school cashflow interest charges.	26	26	26
<u>CS29 - Central Support Service Charges to Schools</u>			
Increase the level of recharge for central support services to schools (HR, Payroll, Legal etc.) by 5%.	22	22	22
ICT Client Services			
<u>CS30 - ICT Client Recharge to Broadband</u>			
Increase the level of recharge of staff time to the Broadband Service. Currently £30k of the cost of the ICT Client Team is charged to broadband. This would increase the charge to £43k.	13	13	13
<u>CS31 - Schools Broadband Contract</u>			
A new corporate broadband contract is due to start early in 2009. The current cost model assumes a 2.5% increase in the charges made to schools. An additional 2.5% increase from April 2009 would generate a further £8k.	8	8	8
Management Information Service			
<u>CS32 - MIS Staffing Reduction</u>			
Reduce one post from term time only to 30 hours per week.	1	1	1
<u>CS33 - MIS Income Generation</u>			
Introduce new charges to schools for the provision of discretionary services.	5	5	5
Planning & Resources			
<u>CS34 - Planning Officers Salary Recharge To Capital</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.	12	12	12
Strategic Management			
<u>CS35 - LCCS Development Fund</u>			
Reduce the fund by 50% to £25k. This would still leave sufficient budget to fund the graduate trainee post.	25	25	25
SCHOOL IMPROVEMENT & STAFF DEVELOPMENT			
Educational Development Service			
<u>CS36 - EDS Schools Buyback Service</u>			
A 5% increase in the charges made to schools for the EDS service.	4	4	4
<u>CS37 - External Consultants Budget Reduction</u>			
Reduce the budget for buying-in external consultancy by £50k. The School Improvement Service uses consultants to help vulnerable schools with self-evaluation, Ofsted preparation, and other specialist support from consultants who have a particular area of expertise.	50	50	50

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<u>CS38 - Beacon Status Costs</u> In 2009/10 and 2010/11 some Advisers time can be charged to the Beacon grant for work done on spreading best practice. A saving can be made by not back-filling this work and absorbing within the teams workload. It is then intended to carry out a review of the EDS structure during this period with the saving being delivered in future years by restructuring the team.	20	20	20
<u>CS39 - 14-19 Strategy Manager - Fund From DCSF Grant</u> There is currently a budget of £15k to fund the 14-19 strategy. This was kept to help fund the costs of the 14-19 Strategy Manager's post. However DCSF funding is now confirmed until the end of 2010/11 and can be used to fund this post. The position will then need to be reviewed if the funding is not continued.	15	15	15
<u>CS40 - School Development Grant Reprioritisation</u> Reduce spending in areas of service currently funded by the retained part of School Development Grant to enable this grant to support core EDS activity. This is possible as the scope of the retained grant has been widened. The main impact of this will be felt in schools as discretionary allocations of funding will be reduced.	85	85	85
<u>School Governance Service</u> <u>CS41 - Governance Buyback & Clerking Service Charges Increase</u> A saving of £2k can be achieved by increasing the charges for the Governance buyback by 5%. In addition the charging scheme for the clerking service is currently under review and the new scheme will be designed to increase income by a further £1k above cost increases.	3	3	3
<u>Training & Development Unit</u> <u>CS42 - Newly Qualified Teacher (NQT) Training Budget</u> The majority of the NQT budget was transferred into the ISB in 2008/09 with a small amount retained centrally to support training. This saving would remove the training budget completely meaning that schools would have to pay directly for all of the training costs for their newly qualified teachers from their delegated budgets.	21	21	21
<u>CS43 - TDU Management Responsibilities</u> A saving could be made from mid 2009/10 by realigning responsibilities within the Training & Development Unit and Advisory Service. The equivalent of a 0.5fte post would be removed.	15	30	30
<u>SCHOOL FUNDING & CONTRACTS</u>			
<u>School Contracts</u>			
<u>CS44 - PFI Residual Budget</u> Remove the small residual budget for additional costs outside of the contract.	4	4	4
<u>CS45 - Repair & Maintenance Buyback</u> Remove the small deficit on the budget and make the buy back cost neutral.	1	1	1
Recurring Savings Total	929	955	955