

**Children & Young People's Services - General Fund Savings Proposals - 2011/12**

Ref	Brief Description	Net Cost	Full Year	Full Year	Staffing	Customer	Equalities
		2011/12	2012/13	2013/14	Impact	Impact	Impact
		£000	£000	£000			
ACES06	<b>The Glen (Respite Centre) - Sale of Bed Place</b> Opportunity to sell 1 block bed for 52 weeks @ £2,500 to support 4/5 young people from NYCC or elsewhere.	-130	-130	-130	None	None	None
ACES08	<b>Wenlock Terrace Children's Home - Sale of Bed Place</b> Option to sell 1 spot or block purchase to another LA @ £2,400pw.	-65	-65	-65	None	None	None
ACES10	<b>Educational Welfare Service</b> Remodel the provision to deliver a more targeted service as part of the new Advice and Early Intervention Service and building on the Broker approach.	-70	-120	-120	Removal of up to 3 fte posts	Remodelling of service seeks to minimise any loss of capacity and improve the overall service delivery arrangements.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES12	<p><b>A Review Of Young People's Services</b></p> <p>The Council will need to undertake a full review of existing Young People's Services in order to adapt to reduced funding and in accordance with the Governement's policy to target youth-related activities on the most vulnerable. This is likely to include a particular focus on management and administration costs, and universal services. In addition we will also seek to ensure that opportunities to encourage other providers from the voluntary and community sector to access youth service buildings is fully explored. In so doing new capacity will be brought to enhance any LA service reduction.</p>	-200	-342	-342	Removal of 15 fte posts	Depending on the outcome of the review, some young people might see the reduction of council-run activities. Where possible they would be signposted towards alternative activities run by the community and voluntary sector.	Care will be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES13	<p><b>Review Of Information Advice &amp; Guidance</b></p> <p>A review of the Connexions service to take account of a reduced budget and emerging national policy changes. Proposals will be brought forward to reduce management costs and reconfigure posts to offer a more targeted service to young people tailored to their needs and those of schools.</p>	-205	-250	-250	Removal of 9 fte posts (incl 6 from Careers and Intensive Personal Advisers)	Fewer connexions advisers will inevitably mean fewer interventions with young people.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES14	<p><b>Early Years &amp; Children's Centres Review.</b></p> <p>A number of lower impact savings have already been identified totalling £719k and involving the removal of vacant posts, significantly reducing the graduate leader fund and other general efficiencies. A further £350k will be delivered following a review of provision and services offered in children's centres to ensure that they are focussed on the most vulnerable. In practice and to achieve savings it may be necessary to withdraw some universal services and to offer more targeted services.</p>	-1052	-1052	-1052	Removal of approx 11 fte posts	Reduced level of universal services provided.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES15	<p><b>School Improvement Service Restructure</b></p> <p>Restructure of school improvement service to reflect revised role of LA as described in White paper, revised Ofsted framework and following cessation of grants.Reductions in centralised grants to support school improvement to be matched by sector led school to school improvement opportunities</p>	-1247	-1277	-1277	Removal of 8-12 fte posts	Streamlined team will be less involved over time in direct school improvement. Therefore careful planning through transitional period is crucial as school supporting school method is developed.	None
ACES16	<p><b>Early Years &amp; Extended Services Management</b></p> <p>Review the potential overlaps/economies of scale arising from the integration of the School Improvement Team, Early Years and Extended Services Units.</p>	-118	-118	-118	Removal of 2 fte posts	None	none
ACES17	<p><b>Home to School Transport Savings</b></p> <p>A general efficiency programme involving the renegotiation of existing bus and taxi contracts.</p>	-49	-49	-49		None	None

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ACES19	<b>Former LCCS/HASS Support Functions</b> Reduction in administrative staffing through the merger of support services in Mill House and George Hudson Street offices.	-42	-42	-42	Removal of 2 fte posts	None	None
ACES20	<b>ICT Staffing Reduction</b>	-28	-28	-28	Removal of 1 fte post	None	None
ACES21	<b>MIS Staffing Reduction</b> Reduction in administrative and support posts.	-23	-36	-36	Removal of 2 fte posts	None	None
ACES30	<b>Children's Social Care Administration</b> A comprehensive review of admin requirements to produce a new streamlined service to support the new childrens social care structure	-82	-82	-82	Removal of up to 6 fte posts	None	None
ACES32	<b>Independent Foster Agency Placements</b> A net reduction in costs from increasing the number of local foster carers and therefore reducing the need for more expensive external IFA placements. Proposed saving is net of new post costing £37k	-195	-195	-195	Creation of 1 fte post.	Greater opportunity to place locally children who need to be looked after.	None

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ACES33	<b>Wenlock Terrace Staffing</b> A review of the staffing structure at Wenlock has identified an efficiency.	-9	-9	-9	Removal of 1 fte post	None	None
ACES40	<b>Local Safeguarding Children's Board</b> Small reduction in the CYC grant to the Local Safeguarding Children Board.	-4	-4	-4	None	None	None
ACES41	<b>Targeted Mental Health In Schools</b> Cease project to support schools in the delivery of early intervention programmes to promote emotional resilience and support the mental health of children in schools.	-197	-197	-197	None	Ceassation of project will limit the opportunity for further development of this project which provides early support to vulnerable children in schools.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES42	<b>Extended Services Start Up Funding.</b> This currently funds capacity to deliver the Extended Services agenda. Currently supporting some management costs and Parent Support Adviser posts. Discussions will be undertaken with schools over whether they wish to buyback some or all of these posts.	-214	-214	-214	Possible removal of 3 fte posts if proposed buyback not successful	Significant reduction in support for vulnerable families.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES43	<b>Early Years Management Post</b> Deletion of the Early Years and Childcare Manager post following the planned retirement of the current post holder, with the merger of management arrangements	-35	-35	-35	Removal of 1 fte post	None	None
ACES48	<b>Training &amp; Development Unit Restructure</b> Implement proposals to bring about a unified and more strategically focussed Workforce Development Unit serving the whole of the Adults, Children and Education Directorate.	-135	-135	-135	Removal of 4 fte posts	None	None
ACES49	<b>Youth Offending Team Proposals</b> A review is under way to enable options and proposals to be put to the YOT Board in order to manage these budget reductions in a way that minimises the impact on customers.	-109	-109	-109	Removal of 4 fte posts	The impact will be assessed further when the review is complete, ensuring that the Council continues to fulfil its statutory obligations.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES50	<b>Planning &amp; Resources and Access Team Merger</b> Merger of these two teams under one manager. Further savings from the removal of some existing project management capacity in response to the expected reduction in the schools capital programme.	-116	-150	-150	Removal of 3 fte posts	None	None
ACES52	<b>Finance Services - School Cash Flow Interest</b> Additional income from school cash flow interest charges.	-34	-34	-34	None	None	None
ACES53	<b>Governance Service</b> Increased income from charges to schools for Governance Service Support.	-5	-5	-5	None	None	None
ACES54	<b>ICT Services</b> Efficiency Savings from the new Broadband contract plus additional income from Schools.	-18	-18	-18	None	None	None
ACES55	<b>MIS Increased Income From Schools</b> An increase in the charges made to schools to cover the expected loss of standards fund grant currently supporting MIS service.	-27	-27	-27	None	None	None



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ACES63	<p><b>Staying Put 18+ Project Reduction</b></p> <p>Established as an initiative to ensure continued stability in lives of young people as they reach the end of their life in care. The programme is sufficiently well embedded to achieve a budget reduction without significant impact on outcomes, as the remaining budget will allow service to continue following one-off set-up costs</p>	-97	-97	-97	Removal of 0.5 fte post	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES64	<p><b>Short Breaks For Disabled Children</b></p> <p>The overall development programme in York has progressed well. It is now possible to achieve a saving in this area without a reduction in the overall the numbers of children and young people receiving short breaks. The remaining ongoing funding in this area will be used to sustain and develop community based short break activities, contract care sharing carers and referral coordination.</p>	-234	-234	-234	None	The reduction in this grant will limit the capacity to extend further the number of short break activities available to support disabled children and young people.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.

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ACES65	<b>Child Trust Funds</b> Reduction in spend on Child Trust Funds following changes in entitlement introduced by new government.	-3	-3	-3	None	None	None
ACES66	<b>Remove Aiming High Transition Funding</b> Funding to support the agenda for change in relation to the transition pathways for children with complex needs. Much of this work is now mainstreamed – with additional capacity retained to support the ongoing developments through sector specialists and regional project support.	-50	-50	-50	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES67	<b>Out of Authority Placements</b> Reduction in the budget for Out of Authority places based on the latest projected profile.	-100	-100	-100	None	None	None
ACES68	<b>Review of Children's Home Staff Rotas</b> Review of the staff rota at The Glen and Wenlock Terrace to achieve more efficient deployment of staff across the service	-24	-24	-24	None	Minimal	None

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ACES69	<b>Section 17</b> Reduction in Section 17 spend available to support vulnerable families across the City. Current spending patterns suggest this can be achieved without significant impact.	-25	-25	-25	None	Minimal	None
ACES70	<b>Children's Social Care Efficiencies</b> General efficiencies across the Service.	-26	-26	-26	None	None	None
ACES72	<b>School Staff Severance Costs</b> Revised school finance regulations now allow some school staff severance costs to be charged to the Schools Budget (DSG). It is difficult to estimate precisely what level of costs could be saved from the existing GF budget as it will depend on the individual circumstances of each case. However based on previous years, it should be reasonable to assume that 50% of the existing budget could be transferred to the DSG and generate an equivalent GF saving.	-195	-195	-195	None	None	None

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ACES73	<b>KS4 Engagement Programme</b> This programme provides personalised Foundation Learning opportunities for vulnerable young people aged 14-16 years. We will now need to adopt a more targetted approach.	-67	-67	-67	None	Cessation/reduction of activity risks more vulnerable young people becoming disengaged and not attending, plus increased risk of exclusion from school and greater likelihood of becoming NEET at age 16yrs.	This service has targeted the vulnerable young people and all efforts will be made to ensure that the most vulnerable are supported via other provision
ACES74	<b>Every Child a Talker</b> Terminate the remainder of the existing programme, but retain a staffing contribution of £25k to enable its rollout in revised form.	-87	-87	-87	None	None	None
ACES75	<b>Disabled Children's Childcare Equipment</b> Remove the funding for one-off equipment purchases, so no on-going costs.	-14	-14	-14	None	Minimal	????
ACES76	<b>Remove Designated Teacher Funding Budget</b> This budget has no commitments against it in 2010/11 and was therefore scored as a one-off in year saving. This saving can be continued on an on-going basis.	-10	-10	-10	None	None	None

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ACES77	<b>14-19 Prospectus</b> The 14-19 prospectus and common application process allows young people to find information about all courses available anywhere in York on a single website and to make a single electronic application to any course or institution.	-11	-11	-11	None	Reduced access would limit independent and impartial IAG and also impact on strategic planning ability.	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES78	<b>KS2 Career Related Learning.</b> This budget currently funds support to schools in disadvantaged areas in raising pupils' aspirations. The saving would mean that this support may cease.	-15	-15	-15	None	Minimal - the Connexions review will consider if this can still be provided within a more targeted service approach	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES79	<b>School Workforce Development</b> Removal of funding currently devolved to schools from the Workforce Development Grant which has now ceased.	-52	-52	-52	None	Minimal	None
ACES80	<b>YOT/YPS Head Of Service</b> Bring into effect the decision made by the Executive in July 2010 to amalgamate the YOT and Young People's Services under a combined Head of Service.	-54	-54	-54	Removal of 1 fte post	None	None

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ACES81	<p><b>Children's Fund Budget Reduction</b></p> <p>The fund in its present form has come to an end. ongoing funding of any project was not anticipated. However prioritisation means that a reduced sum of money will be used in 2011-12 to provide transitional support to third sector organisations offering proven early intervention services, and to ensure the sector continues to have capacity to adapt to the changing circumstances.</p>	-206	-206	-206	None	Where the voluntary sector is unable to adjust to reduced or withdrawn council funding, some services would cease.	The fund has previously been used specifically to support vulnerable groups, and EIAs have indicated that its complete withdrawal would have a disproportionate impact on them. This is why we are proposing transitional support for those voluntary sector organisations where the impact is highest.
ACES82	<p><b>Positive Activities For Young People</b></p> <p>This scheme of holiday activities for young people will be scaled back and remaining funds directed towards more targeted activities.</p>	-94	-94	-94	None	Impact would be minimal because the scheme represents an optional extra for the young people concerned, many of whom already benefit from other council programmes.	Whilst targeted groups will experience service reduction they will also see some continuity of provision

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ACES83	<p><b>Cease Youth Opportunity Fund</b></p> <p>Funding under this heading has previously enabled us to run the "yorkash" scheme: small grants for young people's projects, overseen by young people themselves. In the absence of funding, we will not be able to run another round. Opportunities remain to engage young people around the decision making on the revised Childrens Fund allocated resources described at ACE 81</p>	-90	-90	-90	None	Impact would be minimal because the proposal is not to run a new funding round, rather than to impact on existing projects.	None
ACES84	<p><b>Teenage Pregnancy Budget Reduction</b></p> <p>A small reduction in the funds available to support activities to reduce teenage pregnancy and promote sexual health.</p>	-5	-5	-5	None	This reduction can be absorbed with minimal impact.	????

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ACES85	<p><b>January Guarantee Budget Removal</b></p> <p>Funds under this heading have previously supported activities by Connexions Advisers to ensure that all 16 and 17 year olds who were "NEET" in January were offered a suitable placement. In the absence of funds such activities will need to revert to the mainstream work of Connexions and its partners.</p>	-20	-20	-20	None	Impact will be minimal provided Connexions and our partners continue to work flexibly and creatively.	None
ACES86	<p><b>Youth Taskforce Budget Removal</b></p> <p>Funding under this heading has previously been used to support the mainstream work of Young People's Services in promoting positive activities for young people. Will result in reduction in capacity to provide or commission projects for young people</p>	-50	-50	-50	None	Minimal impact	None



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ACES87	<p><b>Whole Family Intervention Programme Reduction</b></p> <p>This programme works intensively with families with multiple problems. It has proved its worth in York and we are proposing to maintain it, albeit with somewhat reduced funding and with a new intervention model so as to spread its impact more widely.</p>	-100	-100	-100	Removal of 2.5 fte posts	Impact will be minimal because existing customers will not be affected, and we will explore new models for future interventions in order to maximise the benefits of the scheme.	Positive impact for the most vulnerable families affected by poverty. Specialist support devised for minority communities.
ACES88	<p><b>Closure Of Contact Point Database</b></p> <p>The new Government has decided not to proceed with this national database, and activity to support it has therefore ceased.</p>	-74	-74	-74	Removal of 3 fte posts	Minimal impact	None
ACES89	<p><b>Cease Youth4U Young Inspectors</b></p> <p>This was a pilot scheme to enable young people to help us appraise our services from their perspective. The specific scheme will cease and we will pursue other ways to access their views.</p>	-30	-30	-30	None	Minimal impact	None

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ACES90	<p><b>Children &amp; Young People's Project</b></p> <p>These funds have been used to support project work in the region, which will now cease or be mainstreamed.</p>	-80	-80	-80	None	Minimal impact on external customers	None
ACES91	<p><b>Teenage Parent Supported Housing Project</b></p> <p>This project is a successful pilot working with vulnerable young parents, particularly those living in temporary accommodation. CYC will continue to fund the project on a more limited basis in 2011-12 to enable an exit strategy to be devised which "mainstreams" the best aspects of the work.</p>	-67	-67	-67	Removal of 1 fte post	Services in their current form would be progressively withdrawn and replaced with alternative models.	????
ACES92	<p><b>Mill House Reception Closure</b></p> <p>Transfer of public reception from Mill House to Customer contact centre.</p>	-5	-5	-5	Removal of 0.3 fte post	Minimal impact - customers will be directed to different city centre location	None
ACES93	<p><b>Choice Advisors</b></p> <p>Deletion of Post of School Choice Advisor in the Access Team, previously funded by grant.</p>	-22	-22	-22	Removal of 1 fte post	Minimal impact	None

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ACES94	<b>Cease Promotion Of School Sustainable Travel</b> Cease supporting the promotion of sustainable travel, previously funded by grant.	-13	-13	-13	None	Minimal impact	None
ACES95	<b>York Independent Living Travel Scheme Programme Funding Reduction</b> Fundiing for project to encourage post 16 SEN pupils to remain in education whilst reducing high cost transport - funding ended	-36	-36	-36	None	Minimal impact - implications to be covered in More for York transport review	None
ACES96	<b>Extended Rights For Free Travel</b> Central government support for extending the right to free travel has reduced	-29	-29	-29	None	No impact on York's discretionary transport policy	None
ACES97	<b>Youth Community Action Volunteering</b> Project has already been ceased following the early withdrawl of funding in 2010/11.	-1400	-1400	-1400	None	None	None

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ACES98	<p><b>Care Matters</b></p> <p>The funding previously supported the learning, health and social outcomes for looked after children. A review of the current arrangements has identified efficiency savings to manage the funding reduction.</p>	-15	-15	-15	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
ACES99	<p><b>Two Year Olds Nursery Pilot</b></p> <p>This was a short term pilot offering free childcare, so the intention is to honour those 2 year olds already within the pilot but not offer to any similar provision to any new cohorts of children.</p>	-213	-213	-213	None	<p>Stopping of pilot will affect potential 2 year olds not those already involved in pilot. This pilot does impact on the most disadvantaged children and therefore their families who won't be able to access free childcare and the quality experiences this provides.</p> <p>A new statutory requirement for 2 year olds is expected to be introduced from 2013, although the detailed implications of this are not yet known.</p>	This service has targeted the most vulnerable and all efforts will be made to ensure that individual children and families needs continue to be met without such provision

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ACES100	<b>Child Death Reviews</b> To support the local authorities role in reviewing all unexpected child deaths. Delivered through a partnership arrangement with NYCC where some changes to the administrations arrangements will yield a small spending reduction without loss of essential activity.	-2	-2	-2	None	None	None
ACES101	<b>CAMHS</b> To support the delivery of a comprehensive mental health service to children and young people – a review and refresh of the multi agency CAMHS strategy has helped to identify a spending reduction whilst minimising the impact on direct services.	-27	-27	-27	None	Minimal	Care would be taken to assess the impact of any recommendations on vulnerable groups and, wherever possible, activities to support such groups will be given priority.
CANS10	<b>Adult Education Service</b> Restructure service to reduce management and administrative costs and maximise fee income	-95	-95	-95		Reduction in free child care availability, and reduced outreach activity	EIA available
CANS14	<b>Arts Consultants Service</b> This provision moved to a partially traded service in 2010/11. Proposed to now move to a fully traded service	-10	-80	-80	Reduction of up to 3 fte posts if buyback not successful	Loss of support to schools in Music, Dance and Drama if service not bought in	None

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CANS29	<b>Peripatetic Music Service</b> Review and streamline the current service and focus on teaching in schools rather than in smaller groups	-41	-75	-75	Reduction in management, tutors and admin posts	Change to individual arrangements for music lessons. Every child will now have minimum of 1 year of instrumental tuition	EIA available

**Total**      -8,197      -8,615      -8,615