

**Children & Young People's Services - DSG Savings Proposals - 2010/11**

Brief Description	Net Saving	
	2010/11 £000	On-going £000
<b><u>DIRECTORATE WIDE SAVINGS</u></b>		
<b><u>CS01 - Staff Vacancy Factor</u></b> Increase the vacancy factor on non-frontline staffing budgets by 1.0% (from the current 4.0% up to 5.0%)	16	16
<b><u>CS02 - Reduction In Office Budgets</u></b> A cut in all directorate general office expenses, equipment, travel and subsistence budgets by 5%.	7	7
<b><u>CHILDREN &amp; FAMILIES</u></b>		
<b><u>Special Educational Needs Service</u></b>		
<b><u>CS50 - Cease Speech, Language &amp; Communication Needs Project</u></b> This proposal entails a withdrawal of Local Authority funding for the Speech, Language and Communication Needs projects at three primary schools.	19	19
<b><u>CS51 - Limetrees CAMHS Teaching Income</u></b> Increased income from other LAs for CAMHS teaching at Limetrees. This proposal would move the service towards being more self-sufficient in that the income would pay for a greater proportion of the service provided.	5	5
<b><u>PARTNERSHIPS &amp; EARLY INTERVENTION</u></b>		
<b><u>Early Years &amp; Children's Centres</u></b>		
<b><u>CS52 - Nursery Education Funding Pathfinder Grant</u></b> It should be possible to continue to use an element of the grant being provided to extend the free entitlement for 3 and 4 year olds as a contribution to the increased demand the pathfinder has generated within the base budget.	200	0
<b><u>RESOURCE MANAGEMENT</u></b>		
<b><u>Strategic Management</u></b>		
<b><u>CS53 - Delete LCCS Development Fund</u></b> Remove the remaining balance on the development fund.	3	3
<b><u>SCHOOL IMPROVEMENT &amp; STAFF DEVELOPMENT</u></b>		
<b><u>Behaviour Support Service</u></b>		
<b><u>CS54 - Review of EWS &amp; Behaviour Support Service Management Arrangements</u></b> 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
<b><u>CS55 - Cease Skills Centre Horticulture Course</u></b> This course is currently bought in at an annual cost of £55k. The course would not be renewed from Autumn 2010, so the full saving would not be generated until 2011/12.	27	55
<b><u>CS56 - Delete 0.5 fte Teaching Assistant Post</u></b> Delete a vacant 0.5 fte post.	13	13
<b><u>Traveller &amp; Ethnic Minority Service</u></b>		
<b><u>CS57 - Replace 2 Teachers with 2 Teaching Assistants</u></b> Delete two teacher posts and replace with 2 TA posts with a small increase in overall hours. Could result in one redundancy.	29	29

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	2010/11 £000	On-going £000
<b><u>SCHOOL FUNDING &amp; CONTRACTS</u></b>		
<b><u>School Funding</u></b>		
<u>CS59 - Schools Pay &amp; Grading Contingency</u>		
The remaining balance within the contingency budget was intended to be allocated to schools following the outcome of the appeals process. It is now proposed that no further allocations are made. Schools will be asked to fund the cost of their own appeals by using the savings they will have made from the difference between the pay award assumed in the LMS Funding formula for 2009/10 & 2010/11 of 2.5%, and the actual or expected pay awards for these years of 1%.	354	0

**Recurring Savings Total**

**134          162**

**One-off Savings Total**

**554          0**