## Children & Young People's Services - General Fund Savings Proposals - 2009/10

	Net Saving		
	2009/10		2011/12
	£000	£000	£000
DIRECTORATE WIDE SAVINGS			
CS01 - Staff Vacancy Factor			
Increase the vacancy factor on non-frontline staffing budgets by 2.0% (from the	150	150	150
current 2.0% up to 4.0%)			
CHILDREN & FAMILIES			
Children's Social Care			
CS02 - Group Manager 0-10 Year Olds General Office Efficiencies			
A review of budget headings shows that efficiency savings can be made to		22	22
reflect small changes in activity levels and procedures which have not previously			
been reflected in budget setting.			
CS03 - Placement & Disabilities Pay Protection			
The requirement to make pay protection payments following the closure of a	24	24	24
children's home some years ago has now ceased.			
CS04 - Placement & Disabilities General Office Efficiencies	_	_	_
A review of budget headings shows that efficiency savings can be made to		7	7
reflect small changes in activity levels and procedures which have not previously			
been reflected in budget setting.			
CS05 - Adoption Agency - Cancel Subscription	15	15	15
Based on the anticipated level of adoption activity, a saving can be made by	15	15	15
cancelling the current agency subscription. CS06 - Sharing Care Co-ordinator - Delete 0.5 fte Post			
Delete a 0.5 fte post that is currently vacant.	25	25	25
<u>CS07 - Adoption Allowances</u>	20	20	20
Cease the payment of a small number of high cost discretionary allowances.	3	3	3
CS08 - Children's Rights Service General Office Efficiencies	0	0	Ŭ
A review of budget headings shows that efficiency savings can be made to	6	6	6
reflect small changes in activity levels and procedures which have not previously		0	0
been reflected in budget setting.			
CS09 - Looked After Children IT Budget Reduction			
This budget is used to fund access to computers for Looked After Children	16	16	16
(LAC). The saving would reduce home access to PCs by LAC.			
CS10 - Sustainable Reduction in Number and costs of LAC			
The aim is to deliver this by; a systematic approach to the reduction of	90	90	90
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 Care Matters to improve the quality of care and			
outcomes for those children and young people already in the system.			
CS11 - Sustainable Reduction in Number of Out Of City Placements			
Reducing the reliance on this placement type in favour of enhanced and		42	42
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.			
CS12 - Integrated Children's Centres Efficiency Savings			
Savings can be made on accommodation and administrative overheads as	50	50	50
existing services are transferred in to the new children's centres.			

Z009/10   Z010/11   Z010/11   Z011/12     Extraction Welfare Service   5000   £0000   £0000   £0000     CS13 - Education Welfare Service General Office Efficiencies   3   3   3   3     Parelies Email changes in activity levels and procedures which have not previously   3   3   3     Bpecial Educational Needs Service   General Office Efficiencies   16   16   16     Special Educational Needs Service General Office Efficiencies   16   16   16   16     CS14 - Audit Education Carter Relocation   Savings from the rationalisation of administrative support following the relocation   6   10   10     Solit - Audit Education Carter Relocation   Savings from the rationalisation of administrative support following the relocation   6   10   10     Solit - Audit Education Carter Relocation   Savings from the rationalisation of administrative support following the relocation   5   5     Solit - Audit Education Carter Relocation   Savings from the rationalisation of administrative support following the relocation   6   10   10     Solit - Audit Education Carter Relocation   Savincrasave the registration fe for non-accredited provisi			Net Saving	X
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		25	25	25
	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.			

	Net Saving		
	2009/10	2010/11	2011/12
	£000	£000	£000
RESOURCE MANAGEMENT			
Access Services			
CS26 - Access Officer Staffing Savings			
Delete a 0.5 fte Access Officer post that is currently vacant.	10	10	10
Finance	10	10	
CS27 - Finance Team Efficiencies			
It is expected that the introduction of the new Financial Management System	7	14	14
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.			
CS28 - School Business Service Charges to Schools			
A 5% increase in charges for the traded school business service plus £7k of	26	26	26
additional business being generated. In addition an extra £10k should be			
deliverable from the school cashflow interest charges.			
CS29 - Central Support Service Charges to Schools			
Increase the level of recharge for central support services to schools (HR,	22	22	22
Payroll, Legal etc.) by 5%.			
ICT Client Services			
CS30 - ICT Client Recharge to Broadband			
Increase the level of recharge of staff time to the Broadband Service. Currently	13	13	13
£30k of the cost of the ICT Client Team is charged to broadband. This would			
increase the charge to £43k.			
CS31 - Schools Broadband Contract			
A new corporate broadband contract is due to start early in 2009. The current	8	8	8
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.			
Management Information Service			
CS32 - MIS Staffing Reduction			
Reduce one post from term time only to 30 hours per week.	1	1	1
CS33 - MIS Income Generation			
Introduce new charges to schools for the provision of discretionary services.	5	5	5
Planning & Resources			
CS34 - Planning Officers Salary Recharge To Capital			
An increased recharge of Planning Officers' time to the Children's Services		12	12
Capital Programme. This is achievable due to the increased size of the			
programme over the following three years.	-		
Strategic Management			
CS35 - LCCS Development Fund	05	05	05
Reduce the fund by 50% to £25k. This would still leave sufficient budget to fund	25	25	25
the graduate trainee post.			
SCHOOL IMPROVEMENT & STAFF DEVELOPMENT			
Educational Development Service			
CS36 - EDS Schools Buyback Service	А	4	A
A 5% increase in the charges made to schools for the EDS service.	4	4	4
CS37 - External Consultants Budget Reduction	50	EO	50
Reduce the budget for buying-in external consultancy by £50k. The School Improvement Service uses consultants to help vulnerable schools with self-	50	50	50
evaluation, Ofsted preparation, and other specialist support from consultants			
who have a particular area of expertise.			

	Net Saving		
	2009/10	2010/11	2011/12
	£000	£000	£000
CS38 - Beacon Status Costs			
In 2009/10 and 2010/11 some Advisers time can be charged to the Beacon grant	20	20	20
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.			
CS39 - 14-19 Strategy Manager - Fund From DCSF Grant			
There is currently a budget of £15k to fund the 14-19 strategy. This was kept to	15	15	15
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.			
CS40 - School Development Grant Reprioritisation			
Reduce spending in areas of service currently funded by the retained part of	85	85	85
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.			
School Governance Service			
CS41 - Governance Buyback & Clerking Service Charges Increase	-	_	
A saving of £2k can be achieved by increasing the charges for the Governance		3	3
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.			
Training & Development Unit			
CS42 - Newly Qualified Teacher (NQT) Training Budget	21	21	21
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		21	21
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.			
CS43 - TDU Management Responsibilities			
A saving could be made from mid 2009/10 by realigning responsibilities within	15	30	30
the Training & Development Unit and Advisory Service. The equivalent of a		00	00
0.5fte post would be removed.			
SCHOOL FUNDING & CONTRACTS			
School Contracts			
CS44 - PFI Residual Budget			
Remove the small residual budget for additional costs outside of the contract.	4	4	4
CS45 - Repair & Maintenance Buyback			
Remove the small deficit on the budget and make the buy back cost neutral.	1	1	1
Desuming Covings Total	000	055	055
Recurring Savings Total	929	955	955