

## Children's Services Budget

### Summary of announced revenue and capital funding cuts, confirmed corporate efficiency targets and other anticipated budget pressures

Revenue	2010/11 £000	2011/12 £000
<b>Grant reductions announced:</b>		
Area Based Grant reduction	4,894	4,894
ContactPoint	177	235
Local Delivery Support Grant [1]	178	178
LPSA Reward grant previously confirmed	967	0
<b>Corporate efficiencies:</b>		
Corporate procurement savings [2]		449
<b>Total funding cuts</b>	<b>6,216</b>	<b>5,756</b>
<b>Anticipated 2010/11 in-year financial pressures:</b>		
Children Looked After		2,500
Home to School Transport		750
<b>Sub-total</b>	<b>0</b>	<b>3,250</b>
<b>Total revenue budget pressure</b>	<b>6,216</b>	<b>9,006</b>

#### Notes:

[1] Unclear whether the Local Delivery Support Grant will reduce further in 2011/12.

[2] Corporate procurement savings targets for Procurement Cards (£110,000) and Housekeeping savings (£339,000).

Capital	2010/11 £000
<b>Grant reductions announced:</b>	
Extended Schools	570
Youth Capital	257
14-19 diploma provision	660
Harnessing Technology	2,158
Sure Start, Early Years and Childcare Grant - main capital block & Aiming High for Disabled Children block - to be confirmed	
Co-location projects - to be confirmed	
<b>Total funding cuts currently advised</b>	<b>3,645</b>



## Children's Services Revenue Budget

### Summary of non-schools budget savings proposals - 2011/12 ongoing

	<b>Estimated savings £000</b>
Grants and other non-staff funding not included below	1,389
Sustainable Travel and School Travel Advisors	259
Geographical realignment of the department	973
Children and Families Team Managers	248
Family Placement	158
Independent Reviewing Service	67
Children Looked After	150
Integrated Youth Support Services	1,003
Strategic and project management roles in Children & Families (C&F)	322
Joint Exceptional Needs Initiative (JENI) and Joint Information Link (JIL)	231
Hampshire Educational Psychology Service (HEPS)	144
Special Educational Needs (SEN)	314
School Counselling Service	43
Hampshire CAMHS Commissioning Partnership	150
Wessex Youth Offending Team	125
School Improvement Partners	650
Early Education and Childcare Unit (EECU)	539
Early Education and Childcare Unit (EECU) and Children's Centres	54
Music Service	200
Support for Headship	300
Building Schools for the Future and Strategic Planning	458
Community Education - To be confirmed	
Performance and Partnerships, Information and Communications	373
ContactPoint (offset by corresponding reduction in grant, so net 'nil' saving)	235
Sparsholt Schools' Centre for Environmental Education	78
Workforce Development	107
Admin and headcount related savings (e.g. travel, printing, IT, Training)	281
Social Care Library	76
Staff Travel	7
Central support charges (Human Resources and Devolved Finance Unit) - To be confirmed	
<b>Total of savings proposals</b>	<b>8,933</b>



## Children's Services Revenue Budget

### Summary of workforce implications relating to current non-schools *budget savings* proposals

Type of proposal	Branch impacted (or other department)	Details of proposal	Position	Grade	Proposed estimated FTE reduction
Sustainable Travel & School Travel Advisors	Environment	Workforce implication for the Environment Department following removal of Children's Services funding	Unknown	G	0.6
Sustainable Travel & School Travel Advisors	Environment		Unknown	F	1.7
Sustainable Travel & School Travel Advisors	Environment		Unknown	E	3.5
Sustainable Travel & School Travel Advisors	Environment		Unknown	D	2.0
Geographical realignment	C&F	Reduce C&F Area Directors from 3 FTEs to 2 FTEs	Area Director	J	1.0
Geographical realignment	C&F	Reduce C&F District Service Managers from 11 FTEs to 8 FTEs	District Service Manager	I	3.0
Geographical realignment	C&F	Locality Teams - reduce from 11 FTEs to 8 FTEs (total reduction 3 FTEs, but only 1 FTE anticipated to generate savings. See Appendix 4 for other 2 FTEs)	Team Manager	G	1.0
Geographical realignment	C&F	Reduce Adoption Team Managers from 3 FTEs to 1 FTE	Team Manager	G	2.0
Geographical realignment	C&F	Local Admin Managers - reduce from 3 FTEs to 2 FTEs	Local Admin Manager	F	1.0

<b>Type of proposal</b>	<b>Branch impacted (or other department)</b>	<b>Details of proposal</b>	<b>Position</b>	<b>Grade</b>	<b>Proposed estimated FTE reduction</b>
Geographical realignment	P&R	Remove Admin and Facilities Co-ordinator position	Admin and Facilities Co-ordinator position	F	1.0
Geographical realignment	E&I	Reduce E&I Area Directors from 3 FTEs to 2 FTEs	Area Director	J	1.0
Geographical realignment	E&I	Reduce E&I Area Strategic Managers from 3 FTEs to 2 FTEs	Area Strategic Manager (Alternative Provision)	I	1.0
Geographical realignment	E&I	Reduce E&I District Managers from 11 FTEs to 8 FTEs	District Service Manager	Soulbury 24 (mid-point)	3.0
Geographical realignment	E&I	Reduce E&I Inclusion Officers by 1 FTE	Inclusion Officer	F	1.0
Geographical realignment	E&I	Reduce Manager Vulnerable Children positions from 3 FTEs to 2 FTEs (Team for the Education of Children in Care)	Manager Vulnerable Children	G	1.0
Geographical realignment	E&I	Reduce Education Support Worker positions from 3 FTEs to 2 FTEs (Team for the Education of Children in Care)	Education Support Worker	D	1.0
Geographical realignment	E&I	Reduce Area Manager's (Post 14 learning) from 3 FTEs to 2 FTE	Area Manager Post 14 Learning	H	1.0
C&F Team Managers	C&F	Reduce C&F Team Manager positions by 5 FTEs	Team Manager	G	5.0
Family Placement	C&F	Reduce Family Placement Team Managers by 1 FTE	Team Manager	G	1.0

<b>Type of proposal</b>	<b>Branch impacted (or other department)</b>	<b>Details of proposal</b>	<b>Position</b>	<b>Grade</b>	<b>Proposed estimated FTE reduction</b>
Family Placement	C&F	Reduce Family Placement Social Workers by 4FTEs	Family Placement Social Workers - Recruitment	F	4.0
Family Placement	C&F	Remove Foster Care Support Workers	Foster Care Support Workers	D	1.9
Independent Reviewing Service	C&F	Remove Head of Independent Reviewing Service position	County Reviewing Service Manager	I	1.0
Children Looked After	C&F	Children's Home re-provision - estimated reduction of 16 FTEs	To be confirmed	tbc	16.0
Integrated Youth Support Service (IYSS)	C&F	Reduction in Team Manager positions from 20 FTEs to 8 FTEs	Team Manager	G	12.0
Integrated Youth Support Service (IYSS)	C&F	Reduction in IYSS practioner positions (compared with affordable core structure)	Various	D/E	25.5
Strategic & project management roles in C&F	C&F	Remove Service Manager – IYSS	Service Manager - IYSS	I	1.0
Strategic & project management roles in C&F	C&F	Remove Project Manager – IYSS	Project Manager - IYSS	H	1.0
Strategic & project management roles in C&F	C&F	Remove 1 FTE Change Projects position	Strategic Service Manager (Change Projects)	I	1.0
Strategic & project management roles in C&F	C&F	Remove Care Matters Project Manager position	Care Matters Project Manager	H	0.8
Strategic & project management roles in C&F	C&F	Remove Residential Service Manager position	County Services Manager (Residential)	I	1.0

Type of proposal	Branch impacted (or other department)	Details of proposal	Position	Grade	Proposed estimated FTE reduction
JENI & JIL	C&F	Remove JIL Co-ordinator position	JIL Co-ordinator	E	1.0
HEPS	C&F	Reduce Psychology Research Associate positions by 1 FTE	Psychology Research Associate	F	1.0
HEPS	C&F	Reduce HEPS Administrative Support Officer positions by 1 FTE	Support Officer	D	1.0
SEN	C&F	Reduce Assistant Education Officer positions by 0.8 FTEs	Assistant Education Officer	H	0.8
SEN	C&F	Reduce SEN Inspectors/advisors (SLA with HIAS Business Unit)	SEN Inspector (SLA)	-	0.7
SEN	C&F	Reduce BESD social workers by 1.8 FTEs	BESD Social Worker	F	1.8
School Counselling Service	C&F	School Counselling Service - cease provision	School Counsellor	F	2.1
EECU	E&I	Remove EMTAS Family Learning Tutor position	Family Learning Tutor	F	1.0
EECU and Children's Centres	E&I	Remove 1 FTE Senior Manager following EECU & Children's Centres merger	Service Manager	I	1.0
Building Schools for the Future and Strategic Planning	E&I	3 FTEs across School Organisation and Strategic Planning	To be confirmed	To be confirmed	3.0
Performance and Partnerships, Information and Communications	P&R	Remove Data Quality and Collection Manager position	Data Quality and Collection Manager	H	0.8
Performance and Partnerships, Information	P&R	Remove Data Protection Lead	Data protection & quality	H	1.0

<b>Type of proposal</b>	<b>Branch impacted (or other department)</b>	<b>Details of proposal</b>	<b>Position</b>	<b>Grade</b>	<b>Proposed estimated FTE reduction</b>
and Communications		position	advisor		
Performance and Partnerships, Information and Communications	P&R	Remove 0.5 FTE Data Quality Officer (SWIFT) position	Data Quality Officer	D	0.5
Performance and Partnerships, Information and Communications	P&R	Remove Planning Information Manager position	Planning and Information manager	G	1.0
Performance and Partnerships, Information and Communications	P&R	Reduce Planning and Performance Officer positions from 2 FTE to 1 FTE	Performance Officer	F	1.0
Performance and Partnerships, Information and Communications	P&R	Reduced Information Analyst positions from 12.1 FTEs to 9.4 FTEs	Information Analyst	E	2.7
Performance and Partnerships, Information and Communications	P&R	Remove Junior Information Analyst position	Junior Information Analyst	D	1.0
Performance and Partnerships, Information and Communications	P&R	Reduce Data Quality and Collection Officer positions from 5 FTEs to 3 FTEs	Data Quality & Collection officer	D	2.0
Performance and Partnerships, Information and Communications	P&R	Reduce Communications Officer positions from 4 FTEs to 2 FTEs	Communications Officer	E	2.0
Performance and Partnerships, Information and Communications	P&R	Remove Communications Assistant	Communications Assistant	D	1.0
Performance and Partnerships, Information and Communications	P&R	Remove Information and Publications Assistant	Information assistant	C	1.0
Performance and Partnerships, Information	P&R	Remove Business Projects position	Business Projects	I	1.0

Type of proposal	Branch impacted (or other department)	Details of proposal	Position	Grade	Proposed estimated FTE reduction
and Communications			Manager		
ContactPoint	P&R	DaIT – Remove 1 FTE Senior Data Quality & Collection Officer	Senior Data Quality & Collection Officer	E	1.0
ContactPoint	P&R	DaIT – Remove 2 FTE Data Quality & Collection Officer's	Data Quality & Collection Officer	D	2.0
ContactPoint	PBRs	PBRs - Senior IT Finance Assistant	Senior IT Finance Assistant	C	2.0
Workforce Development	P&R	Reduce Workforce Development Manager positions by 2 FTEs	Workforce Development Manager	G	2.0
Workforce Development	P&R	Replace 1 FTE Workforce Development Manager position with 1 FTE Workforce Development Officer position	Workforce Development Manager removed Workforce Development Officer created	n/a	0.0
<b>Total</b>					<b>132.3</b>

### FTEs by grade

Grade C to G - 110.3 (4.0% of current C to G grade positions)

Grade H to J - 22.0 FTEs (10.8% of current H to J grade positions, excluding non-management roles)

**Total estimated salary savings proposed £4,597,000**

## Children's Services Revenue Budget

### Summary of further grant funding considered to be most at risk of ceasing in 2011/12 and associated workforce implications

(Excludes workforce implications of remaining Area Based Grant and Specific Grants which may also be at risk of ceasing)

	£000
<b>Area Based Grant:</b>	
Children's Fund	1,895
Care Matters	869
14-19 Flexible Funding	358
National Strategy Co-ordination (Secondary & Primary) and Behaviour and Attendance	1,306
<b>Sub-total</b>	<b>4,428</b>
<b>Other Specific:</b>	
Aiming High For Disabled Children	4,507
Extended Schools - Standards Fund	6,934
<b>Sub-total</b>	<b>11,441</b>
<b>Total</b>	<b>15,869</b>

<b>Grant</b>	<b>Branch impacted (or other Department)</b>	<b>Details of positions to be removed or at risk</b>	<b>Position</b>		<b>Potential FTE positions impacted</b>
<b>Area Based Grants:</b>					
Children's Fund	C&F	Reduction of Locality Team Managers from 11 FTEs to 8 FTEs - 1 FTE Schools budget (see appendix 3). Remaining FTEs not anticipated to achieve savings but will be reduced to reflect proposed Area structure	Locality Team Manager	G	2.0
Children's Fund	C&F	WYOT - Children's Fund (reduction of 3 FTE Youth Inclusion Support Panel (YISP)) workers	WYOT Assistant - level 1	D	6.0
Children's Fund	P&R	Commissioning and Co-ordination Unit (CCU) - Head of CCU	Head of Commissioning and Co-ordination Unit	I	1.0
Children's Fund	P&R	Commissioning and Co-ordination Unit (CCU) - Procurement Consultant	Procurement Consultant	G	0.5
Children's Fund	P&R	Commissioning and Co-ordination Unit (CCU) - Commissioning Support Officers reduced from 2.81 FTEs to 1.1 FTEs	Commissioning Support Officers	F	1.7
<b>Sub-total CHILDREN's FUND</b>					<b>11.2</b>
Care Matters	C&F	Commissioning and Co-ordination Unit (CCU) - Commissioning and Contracts Manager	Commissioning & Contracts Manager	H	0.5

<b>Grant</b>	<b>Branch impacted (or other Department)</b>	<b>Details of positions to be removed or at risk</b>	<b>Position</b>		<b>Potential FTE positions impacted</b>
Care Matters	C&F	Children in Care Education Welfare Officers	Children in Care Education Welfare Officer	F	3.0
Care Matters	E&I	Parenting - 2 FTE Parenting Specialists (based with the WYOT)	Parenting Specialists	E	2.0
<b>Sub-total CARE MATTERS</b>					<b>5.5</b>
14-19 Flexible Funding	E&I	Post 14 Education - Impact intended to be absorbed through reviewing priorities against other existing base budget			0.0
<b>Sub-total 14-19 FLEXIBLE FUNDING</b>					<b>0.0</b>
National Strategies	E&I	National Strategies - National Strategies Consultants (primary and secondary)	National Strategies Consultants		20.0
<b>Sub-total NATIONAL STRATEGY: Central Co-ordination (Primary &amp; Secondary)</b>					<b>20.0</b>
<b>Total Area Based Grant</b>					<b>36.7</b>

### **Specific Grants:**

Aiming High For Disabled Children (AHDC)	C&F	AHDC - Strategic Service Manager	Strategic Service Manager	I	0.5
Aiming High For Disabled Children (AHDC)	C&F	AHDC - Commissioning Officers	Commissioning Officer	G	2.0
Aiming High For Disabled Children (AHDC)	C&F	AHDC - Extended Services Co-ordinator	Extended Services Co-ordinator	E	1.0

<b>Grant</b>	<b>Branch impacted (or other Department)</b>	<b>Details of positions to be removed or at risk</b>	<b>Position</b>		<b>Potential FTE positions impacted</b>
Aiming High For Disabled Children (AHDC)	C&F	AHDC - Administrative Support	Administrative Support Officer	D	2.0
Aiming High For Disabled Children (AHDC)	C&F	CCU - Commissioning and Contracts Officer Manager	Commissioning & Contracts Manager	H	0.5
Aiming High For Disabled Children	E&I	EECU - revenue funding to support EECU involvement in AHDC	Administrative Support Officer	D	0.8
Aiming High For Disabled Children	E&I	EECU - revenue funding to support EECU involvement in AHDC	Finance Assistant	C	0.6
Aiming High For Disabled Children	E&I	EECU - revenue funding to support EECU involvement in AHDC	Strategic Manager (Vulnerable Children)	H	0.5
<b>Sub-total AIMING HIGH FOR DISABLED CHILDREN</b>					<b>7.9</b>
Extended Schools	E&I	Parenting - 2 FTE Parent Support Officers	Parenting Support Officer	F	2.0
Extended Schools	E&I	Parenting - Parent Support Assistants employed by Clusters (50 clusters, approx 49 people)	Parenting Support Advisors	E	0.0
Extended Schools	E&I	Extended Schools - Education Officer (Extended Schools)	Education Officer (Extended Schools)	H	1.0
Extended Schools	E&I	Extended Schools - Senior Administration Officer	Administrative Officer	E/F	1.0

<b>Grant</b>	<b>Branch impacted (or other Department)</b>	<b>Details of positions to be removed or at risk</b>	<b>Position</b>	<b>Potential FTE positions impacted</b>
Extended Schools	E&I	Extended Schools - Information and Performance Officer	Information and Performance Officer	F 0.5
Extended Schools	E&I	Extended Schools - Quality and Development Officer	Quality and Development Officer	F 3.0
Extended Schools	E&I	Extended Schools - Extended School Co-ordinator positions (including Area Managers) employed through Clusters (approximately 45 people)	Extended School Co-ordinator (includes Area Managers)	G & E 0.0
Extended Schools	E&I	CCU - Administration Officer	Administrative Officer	E 1.0
<b>Sub-total EXTENDED SCHOOLS</b>				<b>8.5</b>
<b>Total Specific Grants</b>				<b>16.4</b>
<b>Total ABG and Specific Grants currently considered to be at 'high' risk of ceasing</b>				<b>53.1</b>

#### **FTEs by grade**

Grade C to G - 29.1 FTEs (1.1% of current C to G grade positions)

Grade H to J - 24.0 FTEs (11.8% of current H to J grade positions, excluding non-management roles)

**Total estimated salary savings proposed £2,580,000**