

### Appendix 3: Proposed Restructuring of the Family Centre Service

**Existing Costs - Based on 2003/04 Prices**

**(i) Staffing**

	East	North	South	West	Total
	745,572	616,897	878,183	592,090	2,832,742
WTE	29.54	25.35	36.83	24.35	116.07

- Costings are based on the mid-point of the scale
- Includes: NCH Stevenage contract

**Proposed Costs - Based on 2003/04 Prices**

**(i) Staffing**

	East	North	South	West	Total	Variance
	697,837	702,866	697,611	691,282	2,789,596	-43,146
WTE	28.12	28.45	28.1	27.66	112.33	

- Costings are based on the mid-point of the scale
- **Includes progression scheme for H5/H6 posts**
- Includes: H1/H2 posts which will be phased out making a saving of £33k

**(ii) Out of Hours Work - Focused Intervention Team**

47,540

Current Grade plus 2 points for out of hours work

Grade	WTE	2 Additional Points	
M3	4.00	£1,999	£7,996
H9	8.00	£1,764	£14,112
H7	4.00	£1,843	£7,372
H6	12.00	£1,505	£18,060

**(iii) Supply Cover - Focused Intervention Team**

40,000

Emergency cover for grades H5 and H6

£10,000 per quadrant

**(iv) Relocation Expenses/Disturbance**

4,000

This will depend on who takes up post and in which centre they work.

Disturbance Rates as at: 1st July 2000 - Lump Sums

Difference in return mileage between home to old place of work and home to new place of work.

1 - 5 miles	£558
5 - 9 miles	£1,673
10 - 14 miles	£2,228
15 - 19 miles	£3,063
20 miles and over	£3,900

**(ii) Premises**

84,047

Total of existing 9 Family Centres, excluding NCH Stevenage

**(v) Premises**

74,708

Based on existing centre costs, prorated for 8 centres

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<b>Existing Costs - Based on 2003/04 Prices</b>		<b>Proposed Costs - Based on 2003/04 Prices</b>		
<b>(iii)Supplies and Services</b>	111,848	<b>(vi)Supplies and Services</b>		179,420
Total of existing 9 Family Centres, excluding NCH Stevenage		Based on existing centre costs, prorated for 8 centres	99,420	
		Additional Costs:		
		5 computers per centre @ £2k each	80,000	
<b>(iv)Transport</b>	34,977	<b>(vii)Transport</b>		128,000
Total of existing 9 Family Centres, excluding NCH Stevenage		Assumptions:		
		Focused Intervention Team - 11 cars per quad @ £2k	88,000	
		Preventative Team - 5 cars per quad @ £2k	40,000	
		<b>(viii)Recruitment</b>		0
		Assumption: Ring-fenced around the Family Centre Service		
<b>(v)Income</b>	-14,614	<b>(ix)Income</b>		-12,990
Total of existing 9 Family Centres, excluding NCH Stevenage		Based on existing centre income, prorated fro 8 centres		
<b>Existing Costs of Ten Family Centres</b>	<u><u>3,049,000</u></u>	<b>Proposed Cost for New Service</b>	<u><u>3,250,274</u></u>	201,274
<b>Overhead Rates</b>	101,075	<b>Overhead Rates</b>	101,075	
Overheads taken from PSSEX1		Overheads taken from PSSEX1		
<b>Capital Charges</b>	479,228	<b>Capital Charges</b>	479,228	
Taken from Section 52 Workings				
	<u><u>3,629,303</u></u>		<u><u>3,830,577</u></u>	
<b>Cost to the Authority</b>			<u><u>201,274</u></u>	
		<b>One-off Set Up Costs - Year 1</b>		40,000
		Training and Development for new service	20,000	
		Project Co-ordinator to implement new service	20,000	
		<b>Year 1 Cost to the Authority</b>		<u><u>241,274</u></u>
		<b>Year 2 Cost to the Authority</b>		<u><u>168,127</u></u>
		Assumption that: H1/H2 post have been phased out	-33,147	

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**Proposed Costs - Based on 2003/04 Prices**

**Refurbishments**

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|----------|--|
| Option 1 | PFI credits used to refurbish centres  |
| Option 2 | Recycle Ware Family Centre Sale proceeds for satelite provision<br>dependant on cabinet approval to re-use sale proceeds for the service |
| Option 3 | If PFI credits are not realised:<br>a) Use existing centres<br>b) Link to Area Primary Reviews and the development of Children's Centres |