

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
	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

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

(iii) Supplies and Services 111,848

Total of existing 9 Family Centres, excluding NCH Stevenage

(vi) Supplies and Services 179,420

Based on existing centre costs, prorated for 8 centres 99,420
Additional Costs:
5 computers per centre @ £2k each 80,000

(iv) Transport 34,977

Total of existing 9 Family Centres, excluding NCH Stevenage

(vii) Transport 128,000

Assumptions:
Focused Intervention Team - 11 cars per quad @ £2k 88,000
Preventative Team - 5 cars per quad @ £2k 40,000

(viii) Recruitment 0

Assumption: Ring-fenced around the Family Centre Service

(v) Income -14,614

Total of existing 9 Family Centres, excluding NCH Stevenage

(ix) Income -12,990

Based on existing centre income, prorated for 8 centres

Existing Costs of Ten Family Centres	<u>3,049,000</u>	Proposed Cost for New Service	<u>3,250,274</u>	201,274
---	-------------------------	--------------------------------------	-------------------------	---------

Overhead Rates	101,075	Overhead Rates	101,075
Overheads taken from PSSEX1		Overheads taken from PSSEX1	

Capital Charges	479,228	Capital Charges	479,228
Taken from Section 52 Workings			

	<u>3,629,303</u>		<u>3,830,577</u>
--	-------------------------	--	-------------------------

Cost to the Authority			<u>201,274</u>
------------------------------	--	--	-----------------------

One-off Set Up Costs - Year 1 40,000

Training and Development for new service 20,000
Project Co-ordinator to implement new service 20,000

Year 1 Cost to the Authority	<u>241,274</u>
-------------------------------------	-----------------------

Year 2 Cost to the Authority	<u>168,127</u>
-------------------------------------	-----------------------

Assumption that: H1/H2 post have been phased out -33,147

Refurbishments

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