

DIRECTORATE BUDGET SAVINGS PROPOSAL SUMMARY 2017/18

No.	Directorate	Theme	Proposal	Budget		Saving				Risk Analysis				Cabinet Portfolio
				X Ref	£000	Employee Costs £000	Other Spend £000	Income £000	2017/18 Total £000	Status	Residual	Achievability	EIA	
47	Education and Lifelong Learning	Income / Commercialisation	Increase in price of School Meals This saving will be achieved through an increase of 10p in the price of a school meal from April 2017.	X	(6,419)	0	0	484	484	Detailed plan	Amber-Green	Amber-Green	Green	Education
48	Education and Lifelong Learning		Rationalisation of costing base for Traded Services Over the past four financial years the Education Directorate has moved towards a net nil subsidy position for its three traded services: Music Services, the Storey Arms outdoor pursuits centre and, in 2017/18, the School Meals Service. However, in moving towards that position, there is now a requirement for a thorough review and realignment of the support costs attributable to those services, thus releasing budget elsewhere within the Directorate.	x	(6,419)	0	0	500	500	Detailed plan	Amber-Green	Amber-Green	Green	Education
49	Education and Lifelong Learning	Internally Facing / C&P	Rationalisation of staff and costs centrally retained to provide services of a specialised nature In 2014/15 the Education Directorate delegated to schools the budget and responsibility for staff employed to support schools in their Special Education Needs provision for pupils. These savings will be achieved by passing onto schools the responsibility for the remaining resources used by these teams.	H	901	0	140	0	140	Detailed plan	Amber-Green	Amber-Green	Green	Education
50	Education and Lifelong Learning		Rationalisation of the costs of the Pupil Referral Unit The Council has a statutory duty to provide an appropriate quality education to children between the ages of 5 and 16. Where pupils of secondary age are unable to remain in a secondary school due to behavioural issues, the Council has a Pupil Referral Unit based on its Mynachdy site which can cater for pupils at Key Stage 4 (14 to 16) to provide an alternative education provision retaining these pupils in the education system. Although not a school the Pupil Referral Unit is externally inspected by Estyn using the same Inspection Framework as schools. This savings target would be achieved through the delegation of the Pupil Referral Unit facility by commissioning a school to manage the provision. This would enable the financial responsibility for this provision to be passed onto the Schools Delegated budget enabling the realisation of savings from centrally retained budgets. There would be no reduction to the funding level available for the PRU.	J	739	382	0	0	382	Detailed plan	Amber-Green	Red-Amber	Green	Education
51	Education and Lifelong Learning		Rationalisation of centrally held budgets for school related issues A reduction in centrally held budgets that fund school initiatives which will fall out in 2017/18. This will include savings identified nationally, through the revision of the All Wales Service Level Agreement with the Welsh Joint Education Committee for the provision of educational services to schools and the current energy efficiency invest to save scheme.	A	978	0	260	0	260	Detailed plan	Green	Amber-Green	Green	Education
52	Education and Lifelong Learning		Reduction in Central budget for the Education Welfare Team In recent years much work has been done between schools and the Central Team to improve the attendance service, which has resulted in a significant improvement in pupil attendance across the city. This budget saving will be achieved through a reduction in the staffing capacity within the service.	H	849	100	0	0	100	Detailed plan	Amber-Green	Amber-Green	Green	Education

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53	Education and Lifelong Learning	Internally Facing / C&P	Central Staffing Costs Saving to be achieved through a reduction of staffing following a reorganisation/rationalisation of the staffing structures within the Directorate - taking into account all opportunities to offset costs through additional income or use of grants. Staffing reductions will be effective from September 2017, with full year effect from April 2018.	N	1,286	175	0	0	175	General planning	Red-Amber	Amber-Green	Amber-Green	Education
54	Education and Lifelong Learning	Grants / Subsidies	Reduction in contribution towards the Central South Consortium The Council currently contributes £1.6m towards the costs of providing an Education School Improvement Service across the Central South region of Wales. This accounts for 35% of the total costs of the service. This saving will be achieved through passing at least a 5% reduction in contribution onto the Consortium.	O	1,535	0	80	0	80	Detailed plan	Amber-Green	Amber-Green	Green	Education
55	Education and Lifelong Learning	Second / Third Yr	Youth Service Budget This is a continuation of the 2015/16 budget decision to fundamentally change the provision of Youth Services in Cardiff and through this to save £1.7m of revenue budget over the medium term. This third year target of £250k will be achieved through full year staffing savings and finalisation of savings on premises budgets.	T	1,302	125	125	0	250	Detailed plan	Amber-Green	Red-Amber	Red-Amber	Education
Education and Lifelong Learning Total						782	605	984	2,371					

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77	Social Services	Partners and Others	Review level of continuing health care funding for children's placements Review with health partners, relative contributions to children's residential placements.	H	17,609	0	150	0	150	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
78	Social Services		Reduce Therapy Costs in Children's Services The proposal is to work with Health colleagues in the provision of Psychological Services for children and young people. Health have appointed a part time Psychologist specifically to provide services to Looked After Children. The proposal is to work with Health colleagues to negate the need to commission private assessment / therapy providers for a small group of children in long term care.	A	4,266	0	30	0	30	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
81	Social Services	Internally Facing / C&P	Remodelling of Children's Services As part of the remodelling of Children's Services it is proposed that the centralised Family Intervention and Support (FISS) teams are disbanded and merged with the case-management teams in Targeted Services. It is not envisaged that this will reduce the level of service but it will provide an opportunity to make a saving against management and business support costs associated with delivering a central family support service. Separately, this proposal includes the reduction of a Child Health and Disability (CHAD) related home support worker post, reflecting changing workloads resulting from the increased take up of direct payments.	C	1,609	150	0	0	150	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
89	Social Services	Internally Facing	Recommission of Children's Respite/Short breaks service Recommission the current contract for respite care/short breaks at Ty Storrie. New provision to reflect reduced demand for occupancy.	A	4,266	0	50	0	50	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
92	Social Services	Second / Third Yr	Adolescent Resource Centre (ARC) Second year impact of saving proposed for 2016/17. Saving predicated on step downs to lower cost forms of care, shorter stays, quicker return to families, reduced numbers entering care following referral and change in age profile of those in care.	H	17,609	0	400	0	400	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families
93	Social Services		Safer Families Initiative Second year impact of 2016/17 savings proposal - utilise and encourage volunteering in the community to provide a mentoring service aimed at reducing Looked After Children admissions. Based on pilots in other authorities, it is anticipated that the scheme will reduce the numbers of children coming into the care system.	H	17,609	0	240	0	240	Detailed plan	Amber-Green	Amber-Green	Red-Amber	Early Years, Children & Families
94	Social Services		Reduction in the Number of Children Placed in Out Of Area Placements Second year impact of 2016/17 savings proposal. Aim to move children who are currently in residential care into alternative care settings, including enhanced fostering. Combine with other preventative initiatives aimed at reducing the number of looked after children in external placements.	H	17,609	0	1331	0	1,331	Detailed plan	Red-Amber	Red-Amber	Amber-Green	Early Years, Children & Families
95	Social Services		Early Help Strategy Second year impact of 2016/17 savings proposal. To promote and facilitate early interventions to tackle problems emerging for children, young people and their families. Steering Group developed with partners to establish and develop a multi-agency approach, promoting early support, better outcomes and more cost effective delivery of services. The aim is to reduce demand for external placements over a three year period.	H	17,609	0	488	0	488	Detailed plan	Red-Amber	Red-Amber	Red-Amber	Early Years, Children & Families